

State of Missouri

Statewide Capital Improvements - Reappropriations



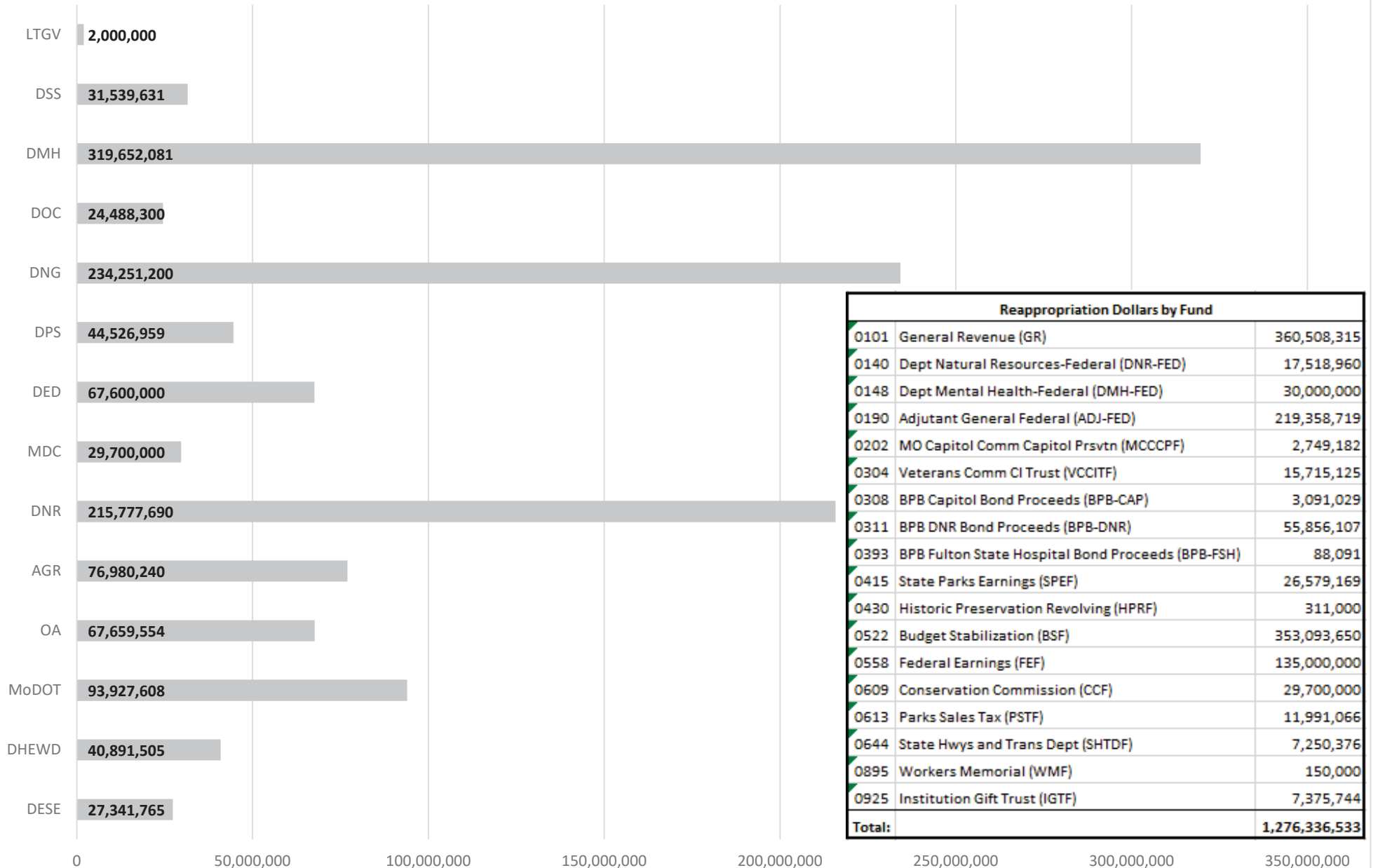
FY 2025

Office of Administration
Division of Facilities Management, Design and Construction
House Bill 0017
Governor's Recommendation

Table Of Contents

<i>Beginning House Bill Section</i>	<i>Ending House Bill Section</i>	<i>Agency</i>
17.005	17.040	Department of Elementary & Secondary Education (DESE)
17.045	17.090	Department of Higher Education Workforce Development (DHEWD)
17.095	17.100	Missouri Department of Transportation (MoDOT)
17.105	17.185	Office of Administration (OA)
17.190	17.215	Department of Agriculture (AGR)
17.220	17.425	Department of Natural Resources-MO State Parks (DNR-MSP)
17.430	17.445	Missouri Department of Conservation (MDC)
17.450	17.475	Department of Economic Development (DED)
17.480	17.490	Department of Public Safety-MO State Highway Patrol (DPS-MHP)
17.495	17.510	Department of Public Safety-MO Veterans Commission (DPS-MVC)
17.515	17.565	Department of MO National Guard (DNG)
17.570	17.575	Department of Corrections (DOC)
17.580	17.620	Department of Mental Health (DMH)
17.625	17.650	Department of Social Services-Youth Services (DSS-YS)
17.655	17.655	Lieutenance Governor (LTGV)

Reappropriation Dollars by Department



STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-23-9539-RA	GR	\$ 1,616,535	17.005
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	SPCL ACRES SSSD BLDG ADDN-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,616,535	\$ -	
2	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-23-2576-RA	GR	\$ -	17.010
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	AUTUMN HILL SS-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,094,880	\$ 2,094,880	
3	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-6211-RA	GR	\$ 50,000	17.015
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	BEJAMIN BANNEKER SCHHOL-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 50,000	\$ -	
4	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-6212-RA	GR	\$ 6,000,000	17.020
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	HILLYARD TECH SCHOOL-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 6,000,000	\$ -	
5	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-6213-RA	GR	\$ 7,580,350	17.025
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	REED SPRINGS GIBSON TECH-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,580,350	\$ -	
6	SITE:	ELEMENTARY & SECONDARY EDUCATION	E-24-6214-RA	GR	\$ 5,000,000	17.030
	ASSET:	ELEMENTARY & SECONDARY EDUCATION ASSETS	CAPE GIRARDEAU TECH-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: ELEMENTARY & SECONDARY EDUCATION	E-24-6215-RA	GR	\$ 1,000,000	17.035
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	SIKESTON TECH CENTER-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 1,000,000		\$ -	
8	SITE: ELEMENTARY & SECONDARY EDUCATION	E-24-6216-RA	GR	\$ 4,000,000	17.040
	ASSET: ELEMENTARY & SECONDARY EDUCATION ASSETS	JEFF CITY LEARNING CENTER-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
8	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 27,341,765	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.005	E-23-9539-RA	9539 - SPCL ACRES SSSD BLDG ADDN-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E232501	Special Acres State School-Building Addition, State School Building	Park Hills	PreDesign	\$ 1,616,535	\$ -	\$ 1,616,535

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,616,535	For planning, design, construction, renovation, and upgrades of facilities at the Special Acres School for the Severely Disabled	2023	19.005	\$ 1,616,535	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.010	\$ 1,616,535	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,616,535					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.010	E-23-2576-RA	2576 - AUTUMN HILL SS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
E232601	Autumn Hill State School-Building Addition & Relocation of Playground	Union	PreDesign	\$ 2,094,880	\$ -	\$ 2,094,880

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,094,880	For planning, design, construction, renovation, and upgrades of facilities at the Autumn Hill State School	2023	19.007	\$ 2,094,880	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.015	\$ 2,094,880	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ -					
TOTAL	\$ 2,094,880					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.015	E-24-6211-RA	6211 - BENJAMIN BANNEKER SCHOOL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Benjamin Banneker School-Develop Museum	Kansas City	In Progress	\$ 50,000	\$ -	\$ 50,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 50,000	For a not-for-profit organization which is dedicated to the restoration of the sole remaining structure of three small school buildings that educated African American children in any county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants before desegregation, provided such funds are used for building restoration, programming, and costs associated with developing a museum	2024	02.037	\$ 50,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 50,000	FY2025 Agy 501 Appr 6211 replaces previous FY2024 Agy 500 Appr 4395.				

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.020	E-24-6212-RA	6212 - HILLYARD TECH SCHOOL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Hillyard Tech School-Equipment Purchases and Upgrades	St Joseph	In Progress	\$ 6,000,000	\$ -	\$ 6,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 6,000,000	For a school district located in any city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants for equipment purchases and upgrades in technical programs located in any city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that no local match is required FY2025 Agy 501 Appr 6212 replaces previous FY2024 Agy 500 Appr 4420.	2024	02.147	\$ 6,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.025	E-24-6213-RA	6213 - REED SPRINGS GIBSON TECH-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Reed Springs Gibson Tech-Construct New, Advanced Workforce Development Building	Reed Springs	In Progress	\$ 17,000,000	\$ 9,419,650	\$ 7,580,350

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 7,580,350	For the construction of a new building to provide advanced workforce development for a school district located in any city with more than one thousand sixty but fewer than one thousand one hundred seventy inhabitants and located in a county with more than thirty thousand but fewer than thirty-five thousand inhabitants and with a county seat with more than two hundred but fewer than nine hundred inhabitants for a technical school, provided no local match be required	2024	02.148	\$ 17,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,580,350	FY2025 Agy 501 Appr 6213 replaces previous FY2024 Agy 500 Appr 4425.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.030	E-24-6214-RA	6214 - CAPE GIRARDEAU TECH-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Cape Girardeau Tech-Major Renovation/Construction, Career and Technical School	Cape Girardeau	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 5,000,000	For a school district located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants for equipment, design, renovation, construction, and improvements of a career and technical school located in any city with more than thirty-six thousand five hundred but fewer than forty thousand inhabitants, provided that no local match be required FY2025 Agy 501 Appr 6214 replaces previous FY2024 Agy 500 Appr 4426.	2024	02.149	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.035	E-24-6215-RA	6215 - SIKESTON TECH CENTER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Sikeston Tech Center-Major Renovation/Construction, Career and Technical School	Sikeston	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,000,000	For a school district located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants for equipment, design, renovation, construction, and improvements of a career and technical school, that host nine regional high schools, located in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants, provided that no local match be required	2024	02.153	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000	FY2025 Agy 501 Appr 6215 replaces previous FY2024 Agy 500 Appr 4440.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ELEMENTARY AND SECONDARY EDUCATION		17.040	E-24-6216-RA	6216 - JEFF CITY LEARNING CENTER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOE	Jefferson City Special Learning Center-Improvements	Jefferson City	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 4,000,000	For a learning center serving children with disabilities, including a childcare program for children with disabilities, located in any city with more than forty thousand but fewer than fifty-one thousand inhabitants and partially located in a county with more than seventy thousand but fewer than eighty thousand inhabitants FY2025 Agy 501 Appr 6216 replaces previous FY2024 Agy 500 Appr 4448.	2024	02.297	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8662-RA	GR	\$ -	17.045
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	SOUTHEAST MO-TUNNELS-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 850,000 BSF	\$ 850,000	
2	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8663-RA	GR	\$ -	17.050
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	NORTHWEST MO-CENTRAL PLNT-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,000,000 BSF	\$ 4,000,000	
3	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8659-RA	GR	\$ -	17.055
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	LINCOLN NURSING PROGRAM-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,998,179 BSF	\$ 3,998,179	
4	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8654-RA	GR	\$ -	17.060
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	UMC VETERINARY LAB-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,543,326 BSF	\$ 7,543,326	
5	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-22-8494-RA	GR	\$ -	17.065
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	MS&T ADVANCED MANU BLDG-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 5,000,000 BSF	\$ 5,000,000	
6	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-23-2575-RA	GR	\$ -	17.070
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	UMKC ST. JOE MED SCHOOL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 800,000 BSF	\$ 800,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-24-4122-RA	GR	\$ -	17.075
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	AMICSTL-UMSL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 15,000,000 BSF	\$ 15,000,000	
8	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-24-4248-RA	GR	\$ -	17.080
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	UMKC ST JOE MED SCHL D&C-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 700,000 BSF	\$ 700,000	
9	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-24-4703-RA	GR	\$ 2,000,000	17.085
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	MU DELTA SOIL-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,000,000	\$ -	
10	SITE:	HIGHER EDUCATION WORKFORCE DEVELOPMENT	P-24-4705-RA	GR	\$ 1,000,000	17.090
	ASSET:	HIGHER EDUCATION WORKFORCE DEVELOPMENT ASSETS	MU DELTA GREENHOUSE-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
10	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 40,891,505	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	SOUTHEAST MISSOURI STATE UNIVERSITY	17.045	P-22-8662-RA	8662 - SOUTHEAST MO-TUNNELS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Repairs & Improvements to Steam Tunnels	Cape Girardeau	In Progress	\$ 5,000,000	\$ 2,794,020	\$ 2,205,980

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For steam tunnel repair and improvements	2022	19.200	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.060	\$ 4,682,272	RA
	\$ -		2024	17.040	\$ 2,205,979	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 850,000					
TOTAL	\$ 850,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	NORTHWEST MISSOURI STATE UNIVERSITY	17.050	P-22-8663-RA	8663 - NORTHWEST MO-CENTRAL PLNT-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Repairs & Improvements to Central Plant	Maryville	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs and improvements to the Central Plant	2022	19.205	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.065	\$ 5,000,000	RA
	\$ -		2024	17.045	\$ 5,000,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,000,000					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	LINCOLN UNIVERSITY	17.055	P-22-8659-RA	8659 - LINCOLN NURSING PROGRAM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Expansion & Renovation of Nursing Education Facility	Jefferson City	In Progress	\$ 4,000,000	\$ 1,821	\$ 3,998,179

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For expansion and renovation of the nursing education facility	2022	19.190	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.080	\$ 3,998,179	RA
	\$ -		2024	17.055	\$ 3,998,179	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,998,179					
TOTAL	\$ 3,998,179					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	University of Missouri	17.060	P-22-8654-RA	8654 - UMC VETERINARY LAB-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Design & Construct New Veterinary Lab	Columbia	In Progress	\$ 15,000,000	\$ 5,652,242	\$ 9,347,758

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the design and construction of a new veterinary laboratory, provided that local matching funds must be provided on a 50/50 state/local match rate in order to be eligible for state funds pursuant to Section 173.480, RSMo	2022	19.170	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.035	\$ 14,586,033	RA
	\$ -		2024	17.025	\$ 11,672,200	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 7,543,326					
TOTAL	\$ 7,543,326					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.065	P-22-8494-RA	8494 - MS&T ADVANCED MANU BLDG-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Plan Design & Construct New, Advanced Manufacturing Building	Rolla	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of an advanced manufacturing building on the Rolla campus	2022	19.335	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.105	\$ 5,000,000	RA
	\$ -		2024	17.065	\$ 5,000,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.070	P-23-2575-RA	2575 - UMKC ST JOE MED SCHOOL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Design New, Medical School	St Joseph	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the design of a medical school located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that any funds disbursed from this appropriation shall be matched on a 50/50 basic by the recipient	2023	19.009	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.070	\$ 800,000	RA
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 800,000					
TOTAL	\$ 800,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.075	P-24-4122-RA	4122 - AMICSTL-UMSL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Design Plan & Construct New, Manufacturing Innovation Center	St Louis	In Progress	\$ 15,000,000	\$ -	\$ 15,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the design, planning, and construction, to include equipment and lab space, of a manufacturing innovation center in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis	2024	19.260	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 15,000,000					
TOTAL	\$ 15,000,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.080	P-24-4248-RA	4248 - UMKC ST JOE MED SCHL D&C-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Design & Construct, Medical School	St Joseph	In Progress	\$ 700,000	\$ -	\$ 700,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the design and construction of a medical school located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants, provided that any funds disbursed from this appropriation shall be matched on a 50/50 basis by the recipient	2024	19.261	\$ 700,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 700,000					
TOTAL	\$ 700,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.085	P-24-4703-RA	4703 - MU DELTA SOIL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Fischer Delta Research Extension & Education Center-Construct Soil Lab	Portageville	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,000,000	For the University of Missouri Fischer Delta Research, Extension, and Education Center, for the continuation of the construction for the soil laboratory and maintenance on existing structures, provided that no local match be required	2024	19.262	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
HIGHER EDUCATION WORKFORCE DEVELOPMENT	UNIVERSITY OF MISSOURI	17.090	P-24-4705-RA	4705 - MU DELTA GREENHOUSE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDHE	Fischer Delta Research Extension & Education Center-Greenhouses & Farm Buildings	Portageville	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,000,000	For the University of Missouri Fischer Delta Research, Extension and Education Center, for the construction, maintenance, repairs, improvements, upgrades and maintenance on existing structures, to the greenhouse and farm buildings, provided that no local match be required	2024	19.263	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: TRANSPORTATION	K-24-4870-RA	GR	\$ -	17.095
	ASSET: TRANSPORTATION ASSETS	LOW VOLUME ROADS-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 93,077,608	BSF	\$ 93,077,608	
2	SITE: TRANSPORTATION	K-24-4864-RA	GR	\$ -	17.100
	ASSET: TRANSPORTATION ASSETS	WARRENSBURG AIR-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 850,000	BSF	\$ 850,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
2	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$ 93,927,608	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
TRANSPORTATION		17.095	K-24-4870-RA	4870 - LOW VOLUME ROADS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	Transportation Projects	Statewide	In Progress	\$ 100,000,000	\$ 6,922,392	\$ 93,077,608

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the maintenance and repair of minor and low volume routes	2024	19.307	\$ 100,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 93,077,608					
TOTAL	\$ 93,077,608					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
TRANSPORTATION		17.100	K-24-4864-RA	4864 - WARRENSBURG AIR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDOT	Transportation Projects	Statewide	In Progress	\$ 850,000	\$ -	\$ 850,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For improvements, renovations, maintenance and repair at an airport located in any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than seventeen thousand but fewer than twenty-one thousand inhabitants, provided that no local matching funds be required	2024	19.321	\$ 850,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 850,000					
TOTAL	\$ 850,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	OFFICE OF ADMINISTRATION	O-19-4966-RA	GR	\$ -	17.105
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	CAPITOL BLDG REPAIRS-0308	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,091,029 BPB-CAP	\$ 3,091,029	
2	SITE:	OFFICE OF ADMINISTRATION	O-22-8684-RA	GR	\$ -	17.110
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SOUTH LAWN FOUNTAIN REPR-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,097,914 BSF	\$ 1,097,914	
3	SITE:	OFFICE OF ADMINISTRATION	O-22-8685-RA	GR	\$ -	17.115
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	JOINT COMMITTEE ROOM-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000 BSF	\$ 1,000,000	
4	SITE:	OFFICE OF ADMINISTRATION	O-22-8686-RA	GR	\$ -	17.120
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SENATE CHAMBER CARPT RPLC-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 174,478 BSF	\$ 174,478	
5	SITE:	OFFICE OF ADMINISTRATION	O-22-8688-RA	GR	\$ -	17.125
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	HOUSE CHAMBER CARPET RPLC-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 289,418 BSF	\$ 289,418	
6	SITE:	OFFICE OF ADMINISTRATION	O-22-8690-RA	GR	\$ -	17.130
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	PLUMBING REFURBISH-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,047,228 BSF	\$ 4,047,228	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	OFFICE OF ADMINISTRATION	O-22-8691-RA		GR	\$ -	17.135
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	BRONZE DOORS-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 317,018	BSF	\$ 317,018	
8	SITE:	OFFICE OF ADMINISTRATION	O-22-8692-RA		GR	\$ -	17.140
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	HOUSE PLASTER PAINT REPRS-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 90,250	BSF	\$ 90,250	
9	SITE:	OFFICE OF ADMINISTRATION	O-22-8693-RA		GR	\$ -	17.145
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SENATE PLASTER PAINT REPRS-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 100,000	BSF	\$ 100,000	
10	SITE:	OFFICE OF ADMINISTRATION	O-22-8696-RA		GR	\$ -	17.150
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	HOUSE GALLERY RENOVATIONS-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 387,000	BSF	\$ 387,000	
11	SITE:	OFFICE OF ADMINISTRATION	O-22-8697-RA		GR	\$ -	17.155
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	LEGISLATIVE LIBRARY RENOV-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 766,037	BSF	\$ 766,037	
12	SITE:	OFFICE OF ADMINISTRATION	O-22-8498-RA		GR	\$ -	17.160
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	BUCK ONEIL BRDG FEAS STDY-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 300,000	BSF	\$ 300,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	OFFICE OF ADMINISTRATION	O-23-9540-RA	GR	\$ -	17.165
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	WORKERS MEMORIAL-0895	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		WMF	\$ 150,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	150,000	
14	SITE:	OFFICE OF ADMINISTRATION	O-24-6217-RA	GR	\$ 50,000,000	17.170
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	FIFA-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	50,000,000	
15	SITE:	OFFICE OF ADMINISTRATION	O-24-6219-RA	GR	\$ 2,000,000	17.170
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	FIFACAP IMPROV-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,000,000	
16	SITE:	OFFICE OF ADMINISTRATION	O-24-3395-RA	GR	\$ -	17.175
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	BRONZE DOOR RESTORATION-0202	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		MCCCPF	\$ 2,749,182	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,749,182	
17	SITE:	OFFICE OF ADMINISTRATION	O-24-4230-RA	GR	\$ -	17.180
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	SALEM MEMORIAL HOSPITAL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,000,000	
18	SITE:	OFFICE OF ADMINISTRATION	O-24-4249-RA	GR	\$ -	17.185
	ASSET:	OFFICE OF ADMINISTRATION ASSETS	PLATTE CO SCHOOLS RESTRTN-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	100,000	
18	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	67,659,554

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
OFFICE OF ADMINISTRATION		17.105	O-19-4966-RA	4966 - CAPITOL BLDG REPAIRS-0308			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
O204001	MO Capitol Bldg-Assess/Repair/Replace Skylights	Jefferson City	Closeout Docs	\$ 2,611,060	\$ 2,415,831	\$ 195,229	
O204002	MO Capitol Bldg-Stained Glass Laylight Restoration and Repairs	Jefferson City	Construction	\$ 2,575,196	\$ 622,668	\$ 1,952,528	
O211401	Environmental Control Center-Chiller Plant Improvements & Commissioning	Jefferson City	Warranty	\$ 6,713,555	\$ 6,664,755	\$ 48,800	
O229301	Capitol Complex-Repairs to Roadways & Sidewalks, Infrastructure	Jefferson City	Closeout Docs	\$ 609,403	\$ 559,200	\$ 50,203	
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 844,270	\$ -	\$ 844,270	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, unprogrammed requirements, emergency requirements, operational maintenance and repair, and improvements at the Capitol Complex	2019	18.020	\$ 2	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2020	17.100	\$ 2	RA
	\$ -		2021	17.080	\$ 17,070,406	RA
	\$ -		2022	17.045	\$ 15,998,141	RA
	\$ -		2023	17.120	\$ 7,930,462	RA
	\$ -		2024	17.075	\$ 3,710,610	RA
BPB Capitol Bond Proceeds (BPB-CAP)	\$ 3,091,029					
TOTAL	\$ 3,091,029					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.110	O-22-8684-RA	8684 - SOUTH LAWN FOUNTAIN REPR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220401	Capitol Complex - Capitol South Fountains Restoration, State Capitol Bldg	Jefferson City	Constr Docs	\$ 1,200,000	\$ 102,086	\$ 1,097,914

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations to the south lawn fountain located on the Capitol Complex	2022	19.250	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.125	\$ 1,178,774	RA
	\$ -		2024	17.080	\$ 1,150,473	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,097,914					
TOTAL	\$ 1,097,914					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.115	O-22-8685-RA	8685 - JOINT COMMITTEE ROOM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For construction and renovations to the Joint Committee Hearing Room located on the first floor of the Capitol	2022	19.255	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.130	\$ 1,000,000	RA
	\$ -		2024	17.085	\$ 1,000,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.120	O-22-8686-RA	8686 - SENATE CHAMBER CARPT RPLC-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 174,478	\$ -	\$ 174,478

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the replacement of the Senate Chamber carpet	2022	19.260	\$ 376,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.135	\$ 373,458	RA
	\$ -		2024	17.090	\$ 174,478	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 174,478					
TOTAL	\$ 174,478					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.125	O-22-8688-RA	8688 - HOUSE CHAMBER CARPET RPLC-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 289,418	\$ -	\$ 289,418

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the replacement of the House Chamber carpet	2022	19.265	\$ 576,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.140	\$ 573,458	RA
	\$ -		2024	17.095	\$ 289,418	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 289,418					
TOTAL	\$ 289,418					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.130	O-22-8690-RA	8690 - PLUMBING REFURBISH-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220101	Capitol Complex-Plumbing And Bathroom Renovations, State Capitol Building	Jefferson City	Constr Docs	\$ 4,199,999	\$ 152,771	\$ 4,047,228

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and refurbishment of the Capitol building plumbing	2022	19.270	\$ 4,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.145	\$ 4,200,000	RA
	\$ -		2024	17.100	\$ 4,119,214	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 4,047,228					
TOTAL	\$ 4,047,228					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.135	O-22-8691-RA	8691 - BRONZE DOORS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220301	Capitol Complex - Capitol Bronze Door Restoration, State Capitol Bldg	Jefferson City	Construction	\$ 400,000	\$ 82,982	\$ 317,018

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of the bronze doors located in the Capitol building	2022	19.275	\$ 400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.150	\$ 400,000	RA
	\$ -		2024	17.105	\$ 317,092	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 317,019					
TOTAL	\$ 317,019					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.140	O-22-8692-RA	8692 - HOUSE PLASTER PAINT REPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 90,250	\$ -	\$ 90,250

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the House of Representatives	2022	19.280	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.155	\$ 100,000	RA
	\$ -		2024	17.110	\$ 90,250	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 90,250					
TOTAL	\$ 90,250					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.145	O-22-8693-RA	8693 - SENATE PLASTER PAINT REPRS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and renovation of plaster paint areas located in the Senate	2022	19.285	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.160	\$ 100,000	RA
	\$ -		2024	17.115	\$ 100,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 100,000					
TOTAL	\$ 100,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.150	O-22-8696-RA	8696 - HOUSE GALLERY RENOVATIONS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 387,000	\$ -	\$ 387,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and renovations to the House Gallery	2022	19.290	\$ 387,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.165	\$ 387,000	RA
	\$ -		2024	17.120	\$ 387,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 387,000					
TOTAL	\$ 387,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.155	O-22-8697-RA	8697 - LEGISLATIVE LIBRARY RENOV-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220201	MO Capitol Building-Legislative Library Ceiling Assessment/Repairs	Jefferson City	Construction	\$ 836,999	\$ 70,962	\$ 766,037

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For repairs and renovations of the Legislative Library	2022	19.295	\$ 837,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.170	\$ 837,000	RA
	\$ -		2024	17.125	\$ 801,127	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 766,037					
TOTAL	\$ 766,037					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.160	O-22-8498-RA	8498 - BUCK ONEIL BRDG FEAS STDY-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 300,000	\$ -	\$ 300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For a feasibility study of conversion of the current Buck O'Neil vehicle bridge to a pedestrian and bikeway path, conducted jointly by a county with a charter form of government and with more than six hundred thousand but fewer than seven hundred thousand inhabitants and a county of the first classification with more than two hundred thousand but fewer than two hundred sixty thousand inhabitants	2022	19.355	\$ 300,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.190	\$ 300,000	RA
	\$ -		2024	17.135	\$ 300,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 300,000					
TOTAL	\$ 300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.165	O-23-9540-RA	9540 - WORKERS MEMORIAL-0895

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O234201	MO Capitol Building-Design & Construct New, Workers Memorial	Jefferson City	Agency Hold	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the construction of a Workers' Memorial	2023	19.010	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.140	\$ 150,000	RA
	\$ -					
	\$ -					
Workers Memorial (WMF)	\$ 150,000					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.170	O-24-6217-RA	6217 - FIFA-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Jackson County Sports Authority-FIFA	Jackson County	In Progress	\$ 50,000,000	\$ -	\$ 50,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 50,000,000	For stadium and ground modifications, transportation, marketing, and additional event support to support the largest and most prestigious single-sport event host city to Jackson County Sports Authority FY2025 Agy 310 Appr 6217 replaces previous FY2024 Agy 310 Appr 4457.	2024	05.236	\$ 50,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 50,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.170	O-24-6219-RA	6219 - FIFACAP IMPROV-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	FIFA Capital Improvements	Jackson County	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025	For capital improvements to support the largest and most prestigious single-sport event host city to a non-profit performing arts center that delivers accessible live entertainment for all audiences, superior theatre arts education, impactful outreach programs and events that utilize the venue, and helps sustain community engagement programming that impacts nearly twenty-five thousand locals each year and to a private non-profit organization that connects all people to each other and the natural world to promote understanding, appreciation and conservation, located in any city with more than four hundred thousand inhabitants and located in more than one county, provided that appropriations shall be matched on a 50/50 basis by the recipient FY2025 Agy 310 Appr 6219 replaces previous FY2024 Agy 300 Appr 4460.	Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,000,000		2024	05.236	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.175	O-24-3395-RA	3395 - BRONZE DOOR RESTORATION-0202

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
O220301	Capitol Complex - Capitol Bronze Door Restoration, State Capitol Bldg	Jefferson City	Construction	\$ 2,750,000	\$ 818	\$ 2,749,182

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the repair and restoration of the bronze doors located in the Capitol building	2024	19.130	\$ 2,750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
MO Capitol Comm Capitol Prsvtn (MCCCPF)	\$ 2,749,182					
	\$ -					
	\$ -					
TOTAL	\$ 2,749,182					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.180	O-24-4230-RA	4230 - SALEM MEMORIAL HOSPITAL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repairs, replacements, and improvements to the campus of a hospital in a city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and located in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than four thousand five hundred fifty but fewer than four thousand nine hundred inhabitants, provided that local matching funds must be provided on a 50/50 state/local basis	2024	19.344	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 1,000,000					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
OFFICE OF ADMINISTRATION		17.185	O-24-4249-RA	4249 - PLATTE CO SCHOOLS RESTRTN-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVL-OA	Office of Administration-Unallocated Appropriation Authority	Statewide	In Progress	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For distribution to a nonprofit organization for the restoration of the sole remaining structures of three small school buildings where African-American children were educated before desegregation in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants	2024	19.347	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 100,000					
TOTAL	\$ 100,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	AGRICULTURE	F-22-8324-RA	GR	\$ 228,876	17.190
	ASSET:	AGRICULTURE ASSETS	STATE FAIR BATHROOMS-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		228,876	
2	SITE:	AGRICULTURE	F-22-8500-RA	GR	\$ -	17.195
	ASSET:	AGRICULTURE ASSETS	STATE FAIR CHARGING STNS-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		192,230	
3	SITE:	AGRICULTURE	F-22-8516-RA	GR	\$ -	17.200
	ASSET:	AGRICULTURE ASSETS	BIOFUEL INFRASTRUCTR PROJ-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$	BSF	810,576	
4	SITE:	AGRICULTURE	F-23-9541-RA	GR	\$ 7,248,558	17.205
	ASSET:	AGRICULTURE ASSETS	STATE FAIR LAND PURCHASE-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		7,248,558	
5	SITE:	AGRICULTURE	F-23-2580-RA	GR	\$ 500,000	17.205
	ASSET:	AGRICULTURE ASSETS	STATE FAIR SHOUSE-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		500,000	
6	SITE:	AGRICULTURE	F-24-6220-RA	GR	\$ 25,000,000	17.210
	ASSET:	AGRICULTURE ASSETS	MEAT LABORATORY-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$		25,000,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE: AGRICULTURE	F-24-6221-RA	GR	\$ 43,000,000	17.215
	ASSET: AGRICULTURE ASSETS	VET HOSPITAL AND SCHOOL-0101	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL		\$ 43,000,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL		\$ -	
7	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	76,980,240

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.190	F-22-8324-RA	8324 - State Fair Bathrooms-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F220601	MO State Fair-Construct New Comfort Station, Directors Pavilion	Sedalia	Bidding	\$ 258,000	\$ 29,124	\$ 228,876

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 228,876	For the construction of a new comfort station, and other improvements as necessary around the comfort station, located at the Director's Paviliion at the Missiouri State Fair	2022	19.225	\$ 258,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.215	\$ 258,000	RA
	\$ -		2024	17.145	\$ 245,511	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 228,876					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.195	F-22-8500-RA	8500 - STATE FAIR CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230501	MO State Fair-Construct Electric Vehicle Charging Stations	Sedalia	Constr Docs	\$ 200,000	\$ 7,770	\$ 192,230

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations at the State Fair	2022	19.365	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.220	\$ 200,000	RA
	\$ -		2024	17.150	\$ 200,000	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 192,230					
TOTAL	\$ 192,230					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE	AGRICULTURE BUSINESS DEVELOPMENT	17.200	F-22-8516-RA	8516 - BIOFUEL INFRASTRUCTR PROJ-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	Biofuel Infrastructure Projects	Statewide	In Progress	\$ 2,000,000	\$ 1,189,424	\$ 810,576

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the Agriculture and Small Business Development Authority, for biofuel infrastructure projects	2022	19.410	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.225	\$ 1,690,000	RA
	\$ -		2024	17.155	\$ 1,150,974	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 810,576					
TOTAL	\$ 810,576					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.205	F-23-9541-RA	9541 - STATE FAIR LAND PURCHASE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F230701	MO State Fair-Design & Construct New, 600 Site Campground	Sedalia	Design Devel	\$ 7,405,883	\$ 194,550	\$ 7,211,333
ZAVLAGR	Agriculture-Unallocated Appropriation Authority	Statewide	In Progress	\$ 37,225	\$ -	\$ 37,225

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 7,248,558	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair	2023	19.015	\$ 9,462,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.160	\$ 7,443,108	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,248,558					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.205	F-23-2580-RA	2580 - STATE FAIR SHOUSE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
F240201	MO State Fair-Design & Construct New, Directors House	Sedalia	PreDesign	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 500,000	For planning, design, construction, renovation, land acquisition, and upgrades of facilities at the State Fair	2024	19.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.160	\$ 500,000	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.210	F-24-6220-RA	6220 - MEAT LABORATORY-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	MU CAFNR Research Farm-Planning Design & Construction-New Meat Laboratory Facility	Columbia	In Progress	\$ 25,000,000	\$ -	\$ 25,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 25,000,000	For the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants FY2025 Agy 351 Appr 6220 replaces previous FY2024 Agy 350 Appr 4518.	2024	06.022	\$ 25,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
AGRICULTURE		17.215	F-24-6221-RA	6221 - VET HOSPITAL AND SCHOOL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLAGR	University of Missouri-Phase 2 Design & Construction, Veterinary Medical Diagnostic Lab	Columbia	In Progress	\$ 43,000,000	\$ -	\$ 43,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 43,000,000	For the planning, design, construction, and renovation of a Veterinary Medical Diagnostic Laboratory on a land grant university located in any city with more than one hundred twenty-five thousand but fewer than one hundred sixty thousand inhabitants, provided that such building shall be named in honor of Doctor Dan Brown FY2025 Agy 351 Appr 6221 replaces previous FY2024 Agy 350 Appr 4533.	2024	06.081	\$ 43,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 43,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATURAL RESOURCES	X-21-6358-RA	GR	\$ -	17.220
	ASSET:	PARKS & HISTORIC PROPERTIES	DNR CI SPENDING AUTHORITY-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 500,000		\$ -	
2	SITE:	NATURAL RESOURCES	X-22-7386-RA	GR	\$ -	17.225
	ASSET:	PARKS & HISTORIC PROPERTIES	DNR SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 1,521,170	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,521,170		\$ -	
3	SITE:	NATURAL RESOURCES	X-22-7387-RA	GR	\$ -	17.225
	ASSET:	PARKS & HISTORIC PROPERTIES	DONATIONS FOR PROJECTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 1,992,715	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,992,715		\$ -	
4	SITE:	NATURAL RESOURCES	X-22-7384-RA	GR	\$ -	17.225
	ASSET:	PARKS & HISTORIC PROPERTIES	REAL ESTATE TRNSCTN COSTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 18,412	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 18,412		\$ -	
5	SITE:	NATURAL RESOURCES	X-22-7390-RA	GR	\$ -	17.230
	ASSET:	PARKS & HISTORIC PROPERTIES	BIG LAKE RENV & UPGRDS-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 2,880,741	BPB-DNR	\$ 2,880,741	
6	SITE:	NATURAL RESOURCES	X-22-7391-RA	GR	\$ -	17.235
	ASSET:	PARKS & HISTORIC PROPERTIES	CUIVRE RIVER RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,747,162	BPB-DNR	\$ 1,747,162	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	NATURAL RESOURCES	X-22-7392-RA CURRENT RIVER RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.240
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	8,602,800	\$ 8,602,800	
8	SITE:	NATURAL RESOURCES	X-22-7394-RA BABLER LODGE RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.245
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,170,264	\$ 3,170,264	
9	SITE:	NATURAL RESOURCES	X-22-7393-RA BABLER SITES RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.245
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,226,240	\$ 1,226,240	
10	SITE:	NATURAL RESOURCES	X-22-7395-RA ECHO BLUFF RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.250
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,389,345	\$ 2,389,345	
11	SITE:	NATURAL RESOURCES	X-22-7396-RA FINGER LAKES RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.255
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	1,424,654	\$ 1,424,654	
12	SITE:	NATURAL RESOURCES	X-22-7397-RA HARRY S TRUMN RNV & UPGRD-0311	GR FMRF	BPB-DNR	\$ -	17.260
	ASSET:	PARKS & HISTORIC PROPERTIES				\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	871,698	\$ 871,698	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	NATURAL RESOURCES	X-22-7398-RA JNSN SHUT-INS RNV & UPGRD-0311	GR	\$ -	17.265
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,955,766 BPB-DNR	\$ 2,955,766	
14	SITE:	NATURAL RESOURCES	X-22-7400-RA LKE OZRK STS RNV & UPGRD-0311	GR	\$ -	17.270
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,387,523 BPB-DNR	\$ 2,387,523	
15	SITE:	NATURAL RESOURCES	X-22-7399-RA LKE OZRK YRTS RNV & UPGRD-0311	GR	\$ -	17.270
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 316,571 BPB-DNR	\$ 316,571	
16	SITE:	NATURAL RESOURCES	X-22-7401-RA LEWIS & CLARK RNV & UPGRD-0311	GR	\$ -	17.275
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,209,751 BPB-DNR	\$ 1,209,751	
17	SITE:	NATURAL RESOURCES	X-22-7403-RA LNG BRNCH CBNS RN & UPGRD-0311	GR	\$ -	17.280
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,277,172 BPB-DNR	\$ 1,277,172	
18	SITE:	NATURAL RESOURCES	X-22-7402-RA LNG BRNCH STES RN & UPGRD-0311	GR	\$ -	17.280
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,005,931 BPB-DNR	\$ 1,005,931	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
19	SITE:	NATURAL RESOURCES	X-22-7404-RA MONTAUK RNV & UPGRD-0311	GR	\$ -	17.285
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,682,537	BPB-DNR	\$ 1,682,537
20	SITE:	NATURAL RESOURCES	X-22-7405-RA ONONDAGE CAVE RNV & UPGRD-0311	GR	\$ -	17.290
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,003,613	BPB-DNR	\$ 2,003,613
21	SITE:	NATURAL RESOURCES	X-22-7406-RA ROARING RIVER RNV & UPGRD-0311	GR	\$ -	17.295
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,579,209	BPB-DNR	\$ 1,579,209
22	SITE:	NATURAL RESOURCES	X-22-7407-RA ST. FRANCOIS RNV & UPGRD-0311	GR	\$ -	17.300
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,050,198	BPB-DNR	\$ 4,050,198
23	SITE:	NATURAL RESOURCES	X-22-7408-RA STOCKTON RNV & UPGRD-0311	GR	\$ -	17.305
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 670,106	BPB-DNR	\$ 670,106
24	SITE:	NATURAL RESOURCES	X-22-7409-RA TBL RCK CBNS RNV & UPGRD-0311	GR	\$ -	17.310
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,952,378	BPB-DNR	\$ 3,952,378

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
25	SITE:	NATURAL RESOURCES	X-22-7410-RA	GR	\$ -	17.310
	ASSET:	PARKS & HISTORIC PROPERTIES	TBL RCK SITES RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,613,993 BPB-DNR	\$ 1,613,993	
26	SITE:	NATURAL RESOURCES	X-22-7411-RA	GR	\$ -	17.310
	ASSET:	PARKS & HISTORIC PROPERTIES	TBL RCK YURTS RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 473,006 BPB-DNR	\$ 473,006	
27	SITE:	NATURAL RESOURCES	X-22-7412-RA	GR	\$ -	17.315
	ASSET:	PARKS & HISTORIC PROPERTIES	THOUS HILLS RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 871,698 BPB-DNR	\$ 871,698	
28	SITE:	NATURAL RESOURCES	X-22-7413-RA	GR	\$ -	17.320
	ASSET:	PARKS & HISTORIC PROPERTIES	TRAILS OF TRS RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 840,195 BPB-DNR	\$ 840,195	
29	SITE:	NATURAL RESOURCES	X-22-7415-RA	GR	\$ -	17.325
	ASSET:	PARKS & HISTORIC PROPERTIES	WAKONDA CBNS RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 990,092 BPB-DNR	\$ 990,092	
30	SITE:	NATURAL RESOURCES	X-22-7414-RA	GR	\$ -	17.325
	ASSET:	PARKS & HISTORIC PROPERTIES	WAKONDA SITES RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 743,825 BPB-DNR	\$ 743,825	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
31	SITE:	NATURAL RESOURCES	X-22-7416-RA	GR	\$ -	17.330
	ASSET:	PARKS & HISTORIC PROPERTIES	WTKNS WLN MLL RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 4,060,152	BPB-DNR \$ 4,060,152	
32	SITE:	NATURAL RESOURCES	X-22-7417-RA	GR	\$ -	17.335
	ASSET:	PARKS & HISTORIC PROPERTIES	WESTON BEND RNV & UPGRD-0311	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 859,487	BPB-DNR \$ 859,487	
33	SITE:	NATURAL RESOURCES	X-22-8501-RA	GR	\$ -	17.340
	ASSET:	PARKS & HISTORIC PROPERTIES	STATE PARKS CHARGING STNS-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 367,101	BSF \$ 367,101	
34	SITE:	NATURAL RESOURCES	X-22-8503-RA	GR	\$ -	17.345
	ASSET:	PARKS & HISTORIC PROPERTIES	FLOOD MITIGATION-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,910,576	BSF \$ 1,910,576	
35	SITE:	NATURAL RESOURCES	X-22-8515-RA	GR	\$ -	17.350
	ASSET:	PARKS & HISTORIC PROPERTIES	KNOB NOSTER PEDSTRN TRAIL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 3,815,543	BSF \$ 3,815,543	
36	SITE:	NATURAL RESOURCES	X-23-9544-RA	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES	DNR SPENDING AUTHORITY-0140	FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 8,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 8,000,000	\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
37	SITE:	NATURAL RESOURCES	X-23-9545-RA DNR SPENDING AUTHORITY-0415	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
38	SITE:	NATURAL RESOURCES	X-23-9546-RA DONATIONS FOR PROJECTS-0415	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 4,737,256	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	4,737,256	
39	SITE:	NATURAL RESOURCES	X-23-9542-RA REAL ESTATE TRNSCTN COSTS-0415	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 143,301	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	143,301	
40	SITE:	NATURAL RESOURCES	X-23-9547-RA UNPROGRAMMED-0415	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 914,695	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	914,695	
41	SITE:	NATURAL RESOURCES	X-23-9548-RA UNPROGRAMMED-0613	GR	\$ -	17.355
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 4,995,683	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	4,995,683	
42	SITE:	NATURAL RESOURCES	X-23-9549-RA BOONE HOMESTEAD HISTORIC-0415	GR	\$ -	17.360
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 200,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	200,000	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
43	SITE:	NATURAL RESOURCES	X-23-9550-RA BENNETT SPRING SPLASH PAD-0415	GR	\$ -	17.365
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 650,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
44	SITE:	NATURAL RESOURCES	X-23-9551-RA ROARING RIVER SPLASH PAD-0415	GR	\$ -	17.370
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 750,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
45	SITE:	NATURAL RESOURCES	X-23-9552-RA BRYANT CREEK PH2 DEV-0415	GR	\$ -	17.375
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 600,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
46	SITE:	NATURAL RESOURCES	X-23-9553-RA BIG OAK TREE BOARDWALK-0415	GR	\$ -	17.380
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 425,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
47	SITE:	NATURAL RESOURCES	X-23-9554-RA PELSTER HOUSE BARN-0430	GR	\$ -	17.385
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		HPRF	\$ 311,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
48	SITE:	NATURAL RESOURCES	X-23-2380-RA AFA HISTORIC PROPERTIES-0613	GR	\$ -	17.390
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 2,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
49	SITE:	NATURAL RESOURCES	X-24-6224-RA LINCOLN CNTY DRINKING WTR-0101	GR FMRF	\$ 30,000,000	17.395
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	30,000,000	\$ -
50	SITE:	NATURAL RESOURCES	X-24-6228-RA MARSHALL WATER INFRSTRCTR-0101	GR FMRF	\$ 3,913,168	17.395
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,913,168	\$ -
51	SITE:	NATURAL RESOURCES	X-24-6222-RA MISSISSIPPI LEVEE STAB-0101	GR FMRF	\$ 5,000,000	17.395
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	\$ -
52	SITE:	NATURAL RESOURCES	X-24-6223-RA REPUBLIC DRINKING WATER-0101	GR FMRF	\$ 25,000,000	17.395
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	25,000,000	\$ -
53	SITE:	NATURAL RESOURCES	X-24-6234-RA BRIDGE AT FELLOWS LAKE-0101	GR FMRF	\$ 2,500,000	17.400
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,500,000	\$ -
54	SITE:	NATURAL RESOURCES	X-24-6231-RA ELLINGTON DRINKING WATE-0101	GR FMRF	\$ 5,000,000	17.400
	ASSET:	PARKS & HISTORIC PROPERTIES			\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	\$ -

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
55	SITE:	NATURAL RESOURCES	X-24-6233-RA MARSHFIELD SEWER PROJECT-0101	GR	\$ 5,000,000	17.400
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	
56	SITE:	NATURAL RESOURCES	X-24-6232-RA SILES SEWER IMPROVEMENTS-0101	GR	\$ 15,000	17.400
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	15,000	
57	SITE:	NATURAL RESOURCES	X-24-6230-RA STRAFFORD SEWR TRTMNT FAC-0101	GR	\$ 6,000,000	17.400
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	6,000,000	
58	SITE:	NATURAL RESOURCES	X-24-3406-RA DNR SPENDING AUTHORITY-0140	GR	\$ -	17.405
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE		DNR-FED	\$ 7,997,790	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	7,997,790	
59	SITE:	NATURAL RESOURCES	X-24-3407-RA DNR SPENDING AUTHORITY-0415	GR	\$ -	17.405
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	500,000	
60	SITE:	NATURAL RESOURCES	X-24-3408-RA DONATIONS FOR PROJECTS-0415	GR	\$ -	17.405
	ASSET:	PARKS & HISTORIC PROPERTIES		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 4,997,790	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	4,997,790	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
61	SITE:	NATURAL RESOURCES	X-24-3405-RA	GR	\$ -	17.405
	ASSET:	PARKS & HISTORIC PROPERTIES	REAL ESTATE TRNSCTN COSTS-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 150,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
62	SITE:	NATURAL RESOURCES	X-24-4247-RA	GR	\$ -	17.405
	ASSET:	PARKS & HISTORIC PROPERTIES	DNR SPENDING AUTHORITY-0613	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		PSTF	\$ 4,995,383	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
63	SITE:	NATURAL RESOURCES	X-24-3409-RA	GR	\$ -	17.410
	ASSET:	PARKS & HISTORIC PROPERTIES	ROUTE 66 STATE PARK BRIDGE-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 6,000,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
64	SITE:	NATURAL RESOURCES	X-24-3410-RA	GR	\$ -	17.415
	ASSET:	PARKS & HISTORIC PROPERTIES	SHEP OF THE HILLS SP PH I-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 2,600,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
65	SITE:	NATURAL RESOURCES	X-24-3411-RA	GR	\$ -	17.420
	ASSET:	PARKS & HISTORIC PROPERTIES	BIG LAKE ST PRK SPLSH PAD-0415	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		SPEF	\$ 900,000	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
66	SITE:	NATURAL RESOURCES	X-24-4726-RA	GR	\$ 15,000,000	17.425
	ASSET:	PARKS & HISTORIC PROPERTIES	GREAT RIVERS-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ -	
66	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	215,777,690

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.220	X-21-6358-RA	6358 - DNR CI SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2021	19.015	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.095	\$ 500,000	RA
	\$ -		2023	17.245	\$ 500,000	RA
State Parks Earnings (SPEF)	\$ 500,000		2024	17.175	\$ 500,000	RA
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.225	X-22-7386-RA	7386 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,521,170	\$ -	\$ 1,521,170

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	19.005	\$ 1,625,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.250	\$ 1,625,000	RA
Dept Natural Resources-Federal (DNR-FED)	\$ 1,521,170		2024	17.180	\$ 1,602,626	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,521,170					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.225	X-22-7387-RA	7387 - DONATIONS FOR PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221001	Don Robinson State Park-Renovate/Repair, Robinson Home	Cedar Hill	Construction	\$ 6,675	\$ 3,675	\$ 3,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,989,715	\$ -	\$ 1,989,715

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	19.005	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.250	\$ 2,000,000	RA
	\$ -		2024	17.180	\$ 1,996,325	RA
State Parks Earnings (SPEF)	\$ 1,992,715					
	\$ -					
	\$ -					
TOTAL	\$ 1,992,715					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.225	X-22-7384-RA	7384 - REAL ESTATE TRNSCTN COSTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 18,412	\$ -	\$ 18,412

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2022	19.005	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.250	\$ 18,412	RA
	\$ -		2024	17.180	\$ 18,412	RA
State Parks Earnings (SPEF)	\$ 18,412					
	\$ -					
	\$ -					
TOTAL	\$ 18,412					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.230	X-22-7390-RA	7390 - BIG LAKE RENV & UPGRDS-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221801	Big Lake State Park-Renovation & Upgrade 28 Campsites, Campground Network	Craig	Construction	\$ 3,007,205	\$ 126,464	\$ 2,880,741

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park	2022	19.010	\$ 3,010,343	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.255	\$ 3,010,343	RA
	\$ -		2024	17.185	\$ 2,901,971	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,880,741					
TOTAL	\$ 2,880,741					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.235	X-22-7391-RA	7391 - CUIVRE RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr07	Cuivre River State Park - Renovate & Upgrade Campground	Troy	Budgeted	\$ 1,747,162	\$ -	\$ 1,747,162

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Cuivre River State Park	2022	19.015	\$ 1,747,162	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.260	\$ 1,747,162	RA
	\$ -		2024	17.190	\$ 1,747,162	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,747,162					
TOTAL	\$ 1,747,162					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.240	X-22-7392-RA	7392 - CURRENT RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220701	Current River State Park - Rehab Lodge, Build Adequate Electric, Water and Sewer Service	Salem	Constr Docs	\$ 9,900,029	\$ 1,297,228	\$ 8,602,800

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Current River State Park	2022	19.020	\$ 9,900,029	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.265	\$ 9,900,029	RA
	\$ -		2024	17.195	\$ 9,261,550	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 8,602,800					
TOTAL	\$ 8,602,800					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.245	X-22-7394-RA	7394 - BABLER LODGE RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231301	Babler Lodge Renovation, Babler State Park	Wildwood	Schematic	\$ 3,170,264	\$ -	\$ 3,170,264

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	19.025	\$ 3,170,264	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.270	\$ 3,170,264	RA
	\$ -		2024	17.200	\$ 3,170,264	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,170,264					
TOTAL	\$ 3,170,264					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.245	X-22-7393-RA	7393 - BABLER SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231201	Babler State Park-Convert 35 Sites To New Premium Sites, Campground	Wildwood	Bidding	\$ 1,316,766	\$ 90,526	\$ 1,226,240

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Dr. Edmund A. Babler State Park	2022	19.025	\$ 1,316,766	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.270	\$ 1,316,766	RA
	\$ -		2024	17.200	\$ 1,266,903	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,226,240					
TOTAL	\$ 1,226,240					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.250	X-22-7395-RA	7395 - ECHO BLUFF RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220801	Echo Bluff State Park - Construct Six New Cabins (2 four bedroom, 4 two bedroom) in part Eminence		Construction	\$ 3,011,900	\$ 622,555	\$ 2,389,345

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Echo Bluff State Park	2022	19.030	\$ 3,011,901	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.275	\$ 3,011,901	RA
	\$ -		2024	17.205	\$ 2,600,212	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,389,345					
TOTAL	\$ 2,389,345					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.255	X-22-7396-RA	7396 - FINGER LAKES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr12	Finger Lakes State Park - Add 20 Sew Premium Sites	Columbia	Budgeted	\$ 1,424,654	\$ -	\$ 1,424,654

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Finger Lakes State Park	2022	19.035	\$ 1,424,654	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.280	\$ 1,424,654	RA
	\$ -		2024	17.210	\$ 1,424,654	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,424,654					
TOTAL	\$ 1,424,654					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.260	X-22-7397-RA	7397 - HARRY S TRUMN RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231401	Harry S Truman State Park-Replace 6 Basic Sites With 6 Camper Cabins	Warsaw	Schematic	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Harry S Truman State Park	2022	19.040	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.285	\$ 871,698	RA
	\$ -		2024	17.215	\$ 871,698	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.265	X-22-7398-RA	7398 - JNSN SHUT-INS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220601	Johnson's Shut-Ins State Park - Build Six New Full Service Cabins on the Walker Property	Middle Brook	Construction	\$ 3,576,263	\$ 620,496	\$ 2,955,767

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Johnson's Shut-Ins State Park	2022	19.045	\$ 3,576,263	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.290	\$ 3,576,263	RA
	\$ -		2024	17.220	\$ 3,359,791	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,955,766					
TOTAL	\$ 2,955,766					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.270	X-22-7400-RA	7400 - LKE OZRK STS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231601	Lake Of Ozarks State Park-Replace 29 Basic Sites With 25 New Premium Sites, Campgroun Kaiser		Constr Docs	\$ 2,455,030	\$ 67,507	\$ 2,387,523

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lake of the Ozarks State Park	2022	19.050	\$ 2,455,031	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.295	\$ 2,455,031	RA
	\$ -		2024	17.225	\$ 2,447,782	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,387,523					
TOTAL	\$ 2,387,523					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.270	X-22-7399-RA	7399 - LKE OZRK YRTS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231501	Lake Of Ozarks State Park-Construct 4 New Yurts, Campgrounds	Kaiser	Design Devel	\$ 328,995	\$ 12,424	\$ 316,571

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Johnson's Shut-Ins State Park	2022	19.050	\$ 328,995	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.295	\$ 328,995	RA
	\$ -		2024	17.225	\$ 325,848	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 316,571					
TOTAL	\$ 316,571					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.275	X-22-7401-RA	7401 - LEWIS & CLARK RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901	Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Netw	Rushville	Constr Docs	\$ 1,319,191	\$ 109,440	\$ 1,209,751

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Lewis and Clark State Park	2022	19.055	\$ 1,319,192	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.300	\$ 1,319,192	RA
	\$ -		2024	17.230	\$ 1,243,188	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,209,751					
TOTAL	\$ 1,209,751					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.280	X-22-7403-RA	7403 - LNG BRNCH CBNS RN & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr19	Long Branch State Park - Replace 6 Basic Sites With 6 Camper Cabins	Macon	Budgeted			\$ -

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	19.060	\$ 1,277,172	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.305	\$ 1,277,172	RA
	\$ -		2024	17.235	\$ 1,277,172	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,277,172					
TOTAL	\$ 1,277,172					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.280	X-22-7402-RA	7402 - LNG BRNCH STES RN & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr18	Long Branch State Park - Replace 20 Electric Sites With 17 Sew Premium Sites	Macon	Budgeted	\$ 1,005,931	\$ -	\$ 1,005,931

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Long Branch State Park	2022	19.060	\$ 1,005,931	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.305	\$ 1,005,931	RA
	\$ -		2024	17.235	\$ 1,005,931	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,005,931					
TOTAL	\$ 1,005,931					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.285	X-22-7404-RA	7404 - MONTAUK RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220401	Montauk State Park - Add 32 New Premium Sites	Salem	Construction	\$ 1,833,048	\$ 432,818	\$ 1,400,230
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 282,307	\$ -	\$ 282,307

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Montauk State Park	2022	19.065	\$ 2,130,985	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.310	\$ 2,091,673	RA
	\$ -		2024	17.240	\$ 2,037,772	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,682,537					
TOTAL	\$ 1,682,537					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.290	X-22-7405-RA	7405 - ONONDAGA CAVE RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221201	Onondaga Cave State Park-Upgrade Electrical, Show Cave	Leasburg	Construction	\$ 2,075,439	\$ 71,826	\$ 2,003,613

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Onondaga Cave State Park	2022	19.070	\$ 2,075,439	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.315	\$ 2,075,439	RA
	\$ -		2024	17.245	\$ 2,075,439	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 2,003,613					
TOTAL	\$ 2,003,613					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.295	X-22-7406-RA	7406 - ROARING RIVER RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220501	Roaring River State Park - Replace 37 Basic Sites With 30 New Premium Sites	Cassville	Bidding	\$ 1,623,688	\$ 44,479	\$ 1,579,210

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Roaring River State Park	2022	19.075	\$ 1,623,689	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.320	\$ 1,623,689	RA
	\$ -		2024	17.250	\$ 1,587,909	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,579,209					
TOTAL	\$ 1,579,209					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.300	X-22-7407-RA	7407 - ST. FRANCOIS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231701	St Francois State Park-Construct New 63 Premium Site Loop, Campgrounds	Bonne Terre	Constr Docs	\$ 4,172,848	\$ 122,650	\$ 4,050,198

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at St. Francois State Park	2022	19.080	\$ 4,172,848	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.325	\$ 4,172,848	RA
	\$ -		2024	17.255	\$ 4,113,598	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,050,198					
TOTAL	\$ 4,050,198					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.305	X-22-7408-RA	7408 - STOCKTON RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr24	Replace 10 Basic And 2 Family Basic Sites With 14 Sew Premium Sites	Dadeville	Budgeted	\$ 670,106	\$ -	\$ 670,106

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Stockton State Park	2022	19.085	\$ 670,106	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.330	\$ 670,106	RA
	\$ -		2024	17.260	\$ 670,106	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 670,106					
TOTAL	\$ 670,106					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.310	X-22-7409-RA	7409 - TBL RCK CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221701	Table Rock State Park-Design & Construct New, 8 Cabins	Branson	Agency Hold	\$ 3,952,378	\$ -	\$ 3,952,378

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	19.090	\$ 3,952,378	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.335	\$ 3,952,378	RA
	\$ -		2024	17.265	\$ 3,952,378	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 3,952,378					
TOTAL	\$ 3,952,378					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.310	X-22-7410-RA	7410 - TBL RCK SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221601	Table Rock State Park-Replace 22 Electric Sites With 22 New Premium Sites, Campground	Branson	Construction	\$ 1,831,760	\$ 240,783	\$ 1,590,977
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority		In Progress	\$ 23,016	\$ -	\$ 23,016

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	19.090	\$ 1,854,776	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.335	\$ 1,854,776	RA
	\$ -		2024	17.265	\$ 1,748,630	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 1,613,993					
TOTAL	\$ 1,613,993					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.310	X-22-7411-RA	7411 - TBL RCK YURTS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221501	Table Rock State Park-Replace 5 Basic Sites With 5 Premium Yurts, Campground Network	Branson	Construction	\$ 798,814	\$ 325,807	\$ 473,006

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Table Rock State Park	2022	19.090	\$ 798,814	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.335	\$ 798,814	RA
	\$ -		2024	17.265	\$ 741,005	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 473,006					
TOTAL	\$ 473,006					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.315	X-22-7412-RA	7412 - THOUS HILLS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr28	Thousand Hills State Park - Replace 9 Electirc Sites With 6 Camper Cabins	Kirksville	Budgeted	\$ 871,698	\$ -	\$ 871,698

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Thousand Hills State Park	2022	19.095	\$ 871,698	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.340	\$ 871,698	RA
	\$ -		2024	17.270	\$ 871,698	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 871,698					
TOTAL	\$ 871,698					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.320	X-22-7413-RA	7413 - TRAIL OF TRS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
22Xcr29	Trail Of Tears State Park - Replace 35 Basic Sites with 32 Premium Sites	Jackson	Budgeted	\$ 840,195	\$ -	\$ 840,195

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Trail of Tears State Park	2022	19.100	\$ 840,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.345	\$ 840,195	RA
	\$ -		2024	17.275	\$ 840,195	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 840,195					
TOTAL	\$ 840,195					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.325	X-22-7415-RA	7415 - WAKONDA CBNS RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240401	Wakonda State Park - Add 10 New Premium Sites & 6 Premium Camper Cabins, Multiple / Lagrange		PreDesign	\$ 990,092	\$ -	\$ 990,092

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	19.105	\$ 990,092	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.350	\$ 990,092	RA
	\$ -		2024	17.280	\$ 990,092	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 990,092					
TOTAL	\$ 990,092					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.325	X-22-7414-RA	7414 - WAKONDA SITES RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240401	Wakonda State Park - Add 10 New Premium Sites & 6 Premium Camper Cabins, Multiple / Lagrange		PreDesign	\$ 743,825	\$ -	\$ 743,825

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Wakonda State Park	2022	19.105	\$ 743,825	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.350	\$ 743,825	RA
	\$ -		2024	17.280	\$ 743,825	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 743,825					
TOTAL	\$ 743,825					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.330	X-22-7416-RA	7416 - WTKNS WLN MLL RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222001	Watkins Woolen Mill State Historic Site-Design & Construct 50 New Premium Sites, Camp	Lawson	Constr Docs	\$ 4,175,195	\$ 115,043	\$ 4,060,152

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Watkins Woolen Mill State Park	2022	19.110	\$ 4,175,195	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.355	\$ 4,175,195	RA
	\$ -		2024	17.285	\$ 4,077,076	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 4,060,152					
TOTAL	\$ 4,060,152					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.335	X-22-7417-RA	7417 - WESTON BEND RNV & UPGRD-0311

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222101	Weston Bend State Park-Design & Construct 15 New Premium Sites, Campground Networ	Weston	Constr Docs	\$ 958,109	\$ 98,622	\$ 859,487

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Weston Bend State Park	2022	19.115	\$ 958,110	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.360	\$ 958,110	RA
	\$ -		2024	17.290	\$ 883,408	RA
	\$ -					
	\$ -					
BPB DNR Bond Proceeds (BPB-DNR)	\$ 859,487					
TOTAL	\$ 859,487					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.340	X-22-8501-RA	8501 - STATE PARKS CHARGING STNS-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222201	DNR State Parks-Design & Construct Direct Current Fast Charging Stations, Statewide	Statewide	Construction	\$ 886,138	\$ 630,386	\$ 255,753
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 111,348	\$ -	\$ 111,348

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, and installation of direct current fast charging (DCFC) equipment with a minimum of 100 kilowatts, for meter for fee electric vehicle charging stations	2022	19.370	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.365	\$ 1,000,000	RA
	\$ -		2024	17.295	\$ 933,892	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 367,101					
TOTAL	\$ 367,101					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	GEOLOGICAL SURVEY	17.345	X-22-8503-RA	8503 - FLOOD MITIGATION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 5,000,000	\$ 3,089,424	\$ 1,910,576

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For lower Missouri River recovery and flood resiliency to include river system and environmental studies and plans, and identifying construction improvements; feasibility and construction studies, property acquisition and construction; flood forecasting and monitoring products	2022	19.385	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.370	\$ 4,775,000	RA
	\$ -		2024	17.300	\$ 1,995,714	RA
	\$ -					
Budget Stabilization (BSF)	\$ 1,910,576					
TOTAL	\$ 1,910,576					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.350	X-22-8515-RA	8515 - KNOB NOSTER PEDSTRN TRAIL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222601	Knob Noster State Park-Design & Construct New, Spirit Pedestrian Trail	Knob Noster	Construction	\$ 3,271,734	\$ 184,456	\$ 3,087,278
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 728,265	\$ -	\$ 728,265

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction of a pedestrian trail originating at Knob Noster State Park	2022	19.375	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.375	\$ 4,000,000	RA
	\$ -		2024	17.305	\$ 3,826,973	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,815,543					
TOTAL	\$ 3,815,543					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9544-RA	9544 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231701	St Francois State Park-Construct New 63 Premium Site Loop, Campgrounds	Bonne Terre	Constr Docs	\$ 2,000,000	\$ -	\$ 2,000,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 6,000,000	\$ -	\$ 6,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 8,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 8,000,000	RA
Dept Natural Resources-Federal (DNR-FED)	\$ 8,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 8,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9545-RA	9545 - DNR SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 500,000	RA
State Parks Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9546-RA	9546 - DONATIONS FOR PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad	Statewide	Design Devel	\$ 2,500,000	\$ 147,744	\$ 2,352,256
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Schematic	\$ 1,434,060	\$ 111,733	\$ 1,322,328
X23MP02	Watkins Woolen Mill State Historic Site-Phase II Restoration, Multiple Assets	Lawson	Bidding	\$ 100,000	\$ -	\$ 100,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 962,672	\$ -	\$ 962,672

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 4,997,615	RA
State Parks Earnings (SPEF)	\$ -					
	\$ 4,737,256					
	\$ -					
	\$ -					
TOTAL	\$ 4,737,256					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9542-RA	9542 - REAL ESTATE TRNSCTN COSTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ 6,699	\$ 143,301

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 150,000	RA
State Parks Earnings (SPEF)	\$ 143,301					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 143,301					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9547-RA	9547 - UNPROGRAMMED-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221501	Table Rock State Park-Replace 5 Basic Sites With 5 Premium Yurts, Campground Network	Branson	Construction	\$ 170,224	\$ 637	\$ 169,587
X221601	Table Rock State Park-Replace 22 Electric Sites With 22 New Premium Sites, Campground	Branson	Construction	\$ 10,000	\$ -	\$ 10,000
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad	Statewide	Design Developm	\$ 525,000	\$ -	\$ 525,000
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Schematic Design	\$ 18,199	\$ -	\$ 18,199
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 191,909	\$ -	\$ 191,909

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 929,059	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 914,695					
	\$ -					
	\$ -					
TOTAL	\$ 914,695					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM**BUDGET CATEGORY KEY:**

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.355	X-23-9548-RA	9548 - UNPROGRAMMED-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220601	Johnson's Shut-Ins State Park - Build Six New Full Service Cabins on the Walker Property	Middle Brook	Construction	\$ 1,062,631	\$ 4,246	\$ 1,058,385
X220801	Echo Bluff State Park - Construct Six New Cabins (2 four bedroom, 4 two bedroom) in part Eminence		Construction	\$ 2,320,600	\$ 70	\$ 2,320,530
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad	Statewide	Design Devel	\$ 500,000	\$ -	\$ 500,000
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Schematic	\$ 87,741	\$ -	\$ 87,741
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,029,027	\$ -	\$ 1,029,027

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expediture of recoupments, donations, and grants	2023	19.020	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.310	\$ 5,000,000	RA
	\$ -					
	\$ -					
Parks Sales Tax (PSTF)	\$ 4,995,683					
	\$ -					
TOTAL	\$ 4,995,683					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.360	X-23-9549-RA	9549 - BOONE HOMESTEAD HISTORIC-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X233901	Nathan Boone Homestead State Historic Site-Study to Construct New Office & Shop	Ash Grove	PreDesign	\$ 200,000	\$ -	\$ 200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Nathan and Olive Boone Homestead Historic Site	2023	19.025	\$ 200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.315	\$ 200,000	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 200,000					
	\$ -					
	\$ -					
TOTAL	\$ 200,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.365	X-23-9550-RA	9550 - BENNETT SPRING SPLASH PAD-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X222801	Bennett Spring State Park-Design Splash Pad, Swimming Pool	Lebanon	Constr Docs	\$ 90,220	\$ -	\$ 90,220
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 559,780	\$ -	\$ 559,780

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Bennett Spring State Park	2023	19.030	\$ 650,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.320	\$ 650,000	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 650,000					
	\$ -					
	\$ -					
TOTAL	\$ 650,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.370	X-23-9551-RA	9551 - ROARING RIVER SPLASH PAD-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
23Xcr08	Roaring River State Park-Design & Construct New, Splash Pad	Cassville	Budgeted	\$ 750,000	\$ -	\$ 750,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Roaring River State Park	2023	19.035	\$ 750,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.325	\$ 750,000	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 750,000					
	\$ -					
	\$ -					
TOTAL	\$ 750,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.375	X-23-9552-RA	9552 - BRYANT CREEK PH2 DEV-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240901	Bryant Creek State Park-Design & Construct Equestrian and Hiking Trails, Infrastructure	Ava	PreDesign	\$ 600,000	\$ -	\$ 600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Bryant Creek State Park	2023	19.040	\$ 600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.330	\$ 600,000	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 600,000					
	\$ -					
	\$ -					
TOTAL	\$ 600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.380	X-23-9553-RA	9553 - BIG OAK TREE BOARDWALK-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X240701	Big Oak Tree State Park-Extend Metal Boardwalk, Boardwalk	East Prairie	PreDesign	\$ 425,000	\$ -	\$ 425,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Oak Tree State Park Boardwalk	2023	19.045	\$ 425,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.335	\$ 425,000	RA
	\$ -					
State Parks Earnings (SPEF)	\$ 425,000					
	\$ -					
	\$ -					
TOTAL	\$ 425,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.385	X-23-9554-RA	9554 - PELSTER HOUSE BARN-0430

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X232501	Deutschheim State Historic Site-Design & Construct Roadway And Parking Lot, Pelster Hoi Hermann		PreDesign	\$ 311,000	\$ -	\$ 311,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of the Pelster House Barn	2023	19.050	\$ 311,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.340	\$ 311,000	RA
	\$ -					
	\$ -					
Historic Preservation Revolving (HPRF)	\$ 311,000					
	\$ -					
TOTAL	\$ 311,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.390	X-23-2380-RA	2380 - AFA HISTORIC PROPERTIES-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220101	Scott Joplin House State Historic Site-Replace HVAC System-Rosebud Cafe	St Louis	Construction	\$ 400,000	\$ -	\$ 400,000
X233701	Washington State Park-Update CCC Restroom & Renovate CCC Restroom into Cabin, 2 CCi Desoto		PreDesign	\$ 1,600,000	\$ -	\$ 1,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For maintenance, repair, and other improvements to state-owned historic properties and other state-owned historical assets in Missouri connected to African-American history and culture in Missouri	2023	19.053	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.345	\$ 2,000,000	RA
	\$ -					
	\$ -					
Parks Sales Tax (PSTF)	\$ 2,000,000					
	\$ -					
TOTAL	\$ 2,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.395	X-24-6224-RA	6224 - LINCOLN CNTY DRINKING WTR-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Lincoln County-Water Infrastructure Improvements & Projects	Lincoln County	In Progress	\$ 30,000,000	\$ -	\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 30,000,000	For water infrastructure improvements and projects for any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than twelve thousand six hundred but fewer than fifteen thousand inhabitants, provided that any grant awards disbursed from this appropriation be matched on a 75/25 basis by the recipient FY2025 Agy 781 Appr 6224 replaces previous FY2024 Agy 780 Appr 4558.	2024	06.237	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.395	X-24-6228-RA	6228 - MARSHALL WATER INFRSTRCTR-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Marshall-Water Infrastructure Improvements & Projects	Marshall	In Progress	\$ 3,913,168	\$ -	\$ 3,913,168

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 3,913,168	For water infrastructure improvements and projects for any city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and that is the county seat of a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants FY2025 Agy 781 Appr 6228 replaces previous FY2024 Agy 780 Appr 4560.	2024	06.237	\$ 3,913,168	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,913,168					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.395	X-24-6222-RA	6222 - MISSISSIPPI LEVEE STAB-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Mississippi Levee-Stabilization	Statewide	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 5,000,000	For the planning, design, maintenance or construction of a flood wall located in any city not within a county, provided that local match be provided in order to be eligible for state funds FY2025 Agy 781 Appr 6222 replaces previous FY2024 Agy 780 Appr 4534.	2024	06.237	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.395	X-24-6223-RA	6223 - REPUBLIC DRINKING WATER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Republic-Water Infrastructure Improvements & Projects	Republic	In Progress	\$ 25,000,000	\$ -	\$ 25,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 25,000,000	For water infrastructure improvements and projects for any city with more than eighteen thousand but fewer than twenty thousand inhabitants and located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants FY2025 Agy 781 Appr 6223 replaces previous FY2024 Agy 780 Appr 4551.	2024	06.237	\$ 25,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 25,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.400	X-24-6234-RA	6234 - BRIDGE AT FELLOWS LAKE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Fellows Lake Bridge-Major Renovation/Construction	Springfield	In Progress	\$ 2,500,000	\$ -	\$ 2,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,500,000	For the planning, design, maintenance, construction or repair of a bridge located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants, at a lake that provides the main source of drinking water for the city FY2025 Agy 781 Appr 6234 replaces previous FY2024 Agy 780 Appr 4585.	2024	06.238	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.400	X-24-6231-RA	6231 - ELLINGTON DRINKING WATE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Ellington-Water Infrastructure Improvements & Projects	Ellington	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 5,000,000	For water infrastructure improvements and projects located in any city with more than seven hundred sixty but fewer than eight hundred fifty-five inhabitants and located in a county with more than six thousand but fewer than seven thousand inhabitants and with a county seat with fewer than three hundred inhabitants FY2025 Agy 781 Appr 6231 replaces previous FY2024 Agy 780 Appr 4577.	2024	06.238	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.400	X-24-6233-RA	6233 - MARSHFIELD SEWER PROJECT-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Marshfield-Sewer Improvement Project	Marshfield	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 5,000,000	For the planning, design, maintenance, construction, repair, or capital improvements for a sewer project located in a city with more than seven thousand but fewer than eight thousand inhabitants and that is the county seat of a county with more than thirty-five thousands but fewer than forty thousands inhabitants, provided that any grant awards disbursed from this appropriation be matched on a 90/10 basis by the recipient FY2025 Agy 781 Appr 6233 replaces previous FY2024 Agy 780 Appr 4582.	2024	06.238	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.400	X-24-6232-RA	6232 - SILEX SEWER IMPROVEMENTS-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Silex-Sewer Improvements	Silex	In Progress	\$ 15,000	\$ -	\$ 15,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 15,000	For the maintenance, repair, and capital improvements for sewer updates located in any village with more than one hundred eighty but fewer than two hundred five inhabitants and located in any county with more than fifty thousand but fewer than fifty-eight thousand inhabitants FY2025 Agy 781 Appr 6232 replaces previous FY2024 Agy 780 Appr 4581.	2024	06.238	\$ 15,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 15,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES		17.400	X-24-6230-RA	6230 - STRAFFORD SEWR TRTMNT FAC-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Strafford-Sewer Treatment Facility Improvments	Strafford	In Progress	\$ 6,000,000	\$ -	\$ 6,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 6,000,000	For the planning, design, construction, maintenance, repair, and capital improvements for a sewer treatment facility located in any city with more than two thousand four hundred but fewer than two thousand seven hundred inhabitants and located in a county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants	2024	06.238	\$ 6,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,000,000	FY2025 Agy 781 Appr 6230 replaces previous FY2024 Agy 780 Appr 4571.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.405	X-24-3406-RA	3406 - DNR SPENDING AUTHORITY-0140

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901	Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Netw	Rushville	Constr Docs	\$ 600,000	\$ -	\$ 600,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 7,397,789	\$ -	\$ 7,397,789

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	19.170	\$ 8,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Natural Resources-Federal (DNR-FED)	\$ 7,997,789					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,997,789					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.405	X-24-3407-RA	3407 - DNR SPENDING AUTHORITY-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Properties-Unallocated Appropriation Authority	Statewide	In Progress	\$ 500,000	\$ -	\$ 500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	19.170	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 500,000					
	\$ -					
	\$ -					
TOTAL	\$ 500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.405	X-24-3408-RA	3408 - DONATIONS FOR PROJECTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X221901	Lewis & Clark State Park-Convert 20 Campsites To New Premium Sites, Campground Netw	Rushville	Constr Docs	\$ 600,000	\$ -	\$ 600,000
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,397,789	\$ -	\$ 4,397,789

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	19.170	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 4,997,789					
	\$ -					
	\$ -					
TOTAL	\$ 4,997,789					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.405	X-24-3405-RA	3405 - REAL ESTATE TRNSCTN COSTS-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 150,000	\$ -	\$ 150,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	19.170	\$ 150,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 150,000					
	\$ -					
	\$ -					
TOTAL	\$ 150,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.405	X-24-4247-RA	4247 - DNR SPENDING AUTHORITY-0613

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X220501	Roaring River State Park - Replace 37 Basic Sites With 30 New Premium Sites	Cassville	Bidding	\$ 719,092	\$ -	\$ 719,092
X221201	Onondaga Cave State Park-Upgrade Electrical, Show Cave	Leasburg	Construction	\$ 1,141,121	\$ 3,841	\$ 1,137,280
X221601	Table Rock State Park-Replace 22 Electric Sites With 22 New Premium Sites, Campground	Branson	Construction	\$ 212,817	\$ 776	\$ 212,041
X221801	Big Lake State Park-Renovation & Upgrade 28 Campsites, Campground Network	Craig	Construction	\$ 442,520	\$ -	\$ 442,520
X231101	Katy Trail State Park-Install Pedestrian Bridge at Pleasant Hill over Union Pacific Railroad	Statewide	Design Devel	\$ 500,000	\$ -	\$ 500,000
X231201	Babler State Park-Convert 35 Sites To New Premium Sites, Campground	Wildwood	Bidding	\$ 762,653	\$ -	\$ 762,653
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,221,797	\$ -	\$ 1,221,797

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For state park and historic site capital improvement expenditures, including design, construction, renovation, maintenance, repairs, replacements, improvements, adjacent land purchases, installation and replacement of interpretive exhibits, water and wastewater improvements, maintenance and repair to existing roadways, parking areas, and trails, acquisition, restoration, and marketing of endangered historic properties, and expenditure of recoupments, donations, and grants	2024	19.170	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
Parks Sales Tax (PSTF)	\$ 4,995,383					
	\$ -					
TOTAL	\$ 4,995,383					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.410	X-24-3409-RA	3409 - ROUTE 66 STATE PARK BRDGE-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
X232401	Route 66 State Park-Design & Construct Existing Bridge for Trail Users	Eureka	Schematic	\$ 6,000,000	\$ -	\$ 6,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of the Route 66 State Park Historic Bridge	2024	19.175	\$ 6,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 6,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 6,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.415	X-24-3410-RA	3410 - SHEP OF THE HILLS SP PH 1-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,600,000	\$ -	\$ 2,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at the Shepherd of the Hills State Park	2024	19.180	\$ 2,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 2,600,000					
	\$ -					
	\$ -					
TOTAL	\$ 2,600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.420	X-24-3411-RA	3411 - BIG LAKE ST PRK SPLSH PAD-0415

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 900,000	\$ -	\$ 900,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at Big Lake State Park	2024	19.185	\$ 900,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Parks Earnings (SPEF)	\$ 900,000					
	\$ -					
	\$ -					
TOTAL	\$ 900,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATURAL RESOURCES	PARKS & HISTORIC PRESERVATION	17.425	X-24-4726-RA	4726 - GREAT RIVERS-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNR	Natural Resources-Parks & Historic Preservation-Unallocated Appropriation Authority	Statewide	In Progress	\$ 15,000,000	\$ -	\$ 15,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 15,000,000	For a public agency governed by a 12 member appointed board with the mission to make the St Louis region a more vibrant place to live, work and play by developing a regional network of greenways, provided that no local match be required	2024	19.393	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 15,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	CONSERVATION	B-21-6360-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	17.430
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 11,300,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	11,300,000	
2	SITE:	CONSERVATION	B-23-9555-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	17.435
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 6,500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	6,500,000	
3	SITE:	CONSERVATION	B-24-3253-RA STORMWATER & FLOODNG RPRS-0609	GR	\$ -	17.440
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 2,400,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	2,400,000	
4	SITE:	CONSERVATION	B-24-3415-RA MDC STWIDE CONSTRUCTION-0609	GR	\$ -	17.445
	ASSET:	CONSERVATION ASSETS		FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE		CCF	\$ 9,500,000	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	9,500,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
4	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	29,700,000

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		17.430	B-21-6360-RA	6360 - MDC STATEWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 21,000,000	\$ 9,700,000	\$ 11,300,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2021	19.020	\$ 21,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.110	\$ 20,009,138	RA
	\$ -		2023	17.395	\$ 19,343,374	RA
Conservation Commission (CCF)	\$ 11,300,000		2024	17.360	\$ 18,971,272	RA
	\$ -					
	\$ -					
TOTAL	\$ 11,300,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		17.435	B-23-9555-RA	9555 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 8,100,000	\$ 1,600,000	\$ 6,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For majr improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, signage, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2023	19.055	\$ 8,100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.370	\$ 6,976,251	RA
Conservation Commission (CCF)	\$ 6,500,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 6,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		17.440	B-23-3253-RA	3253 - STORMWATER & FLOODNG RPRS-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 3,000,000	\$ 600,000	\$ 2,400,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stormwater and flooding repairs at George O. White State Forest Nursery and Little River Conservation Area (Representing expenditures originally authorized under the provisions of House Bill 3020, Section 20.350, an Act of the 101st General Assembly, Second Regular Session--Appropriation 9773)	2023	20.350	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.380	\$ 3,000,000	RA
Conservation Commission (CCF)	\$ 2,400,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,400,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CONSERVATION		17.445	B-24-3415-RA	3415 - MDC STWIDE CONSTRUCTION-0609

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMDC	Conservation Projects	Statewide	In Progress	\$ 15,400,000	\$ 5,900,000	\$ 9,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For stream access acquisition and development; lake site acquisition and development; financial assistance to other public agencies or in partnership with other public agencies; land acquisition for upland wildlife, state forests, wetlands, and natural areas and additions to existing areas; for major improvements and repairs (including materials, supplies, and labor) to buildings, roads, hatcheries, and other departmental structures; and for soil conservation activities, erosion control, and land improvement on department land	2024	19.190	\$ 15,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Conservation Commission (CCF)	\$ 9,500,000					
	\$ -					
	\$ -					
TOTAL	\$ 9,500,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	ECONOMIC DEVELOPMENT	D-24-6235-RA	GR	\$ 3,000,000	17.450
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	KC CURRENT SOCCER CAMPUS-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,000,000	
2	SITE:	ECONOMIC DEVELOPMENT	D-24-6236-RA	GR	\$ 4,000,000	17.455
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	M&R SPRINGFIELD BALLPARK-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	4,000,000	
3	SITE:	ECONOMIC DEVELOPMENT	D-24-6241-RA	GR	\$ 28,600,000	17.460
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	S LOOP PARK PROJECT-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	28,600,000	
4	SITE:	ECONOMIC DEVELOPMENT	D-24-6242-RA	GR	\$ 7,000,000	17.465
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	CORTEX MO-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	7,000,000	
5	SITE:	ECONOMIC DEVELOPMENT	D-24-6243-RA	GR	\$ 20,000,000	17.470
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	RIVERSIDE AMPHITHEATER-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	20,000,000	
6	SITE:	ECONOMIC DEVELOPMENT	D-24-4871-RA	GR	\$ -	17.475
	ASSET:	ECONOMIC DEVELOPMENT ASSETS	WARRENSBURG IND PARK-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	
6	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	67,600,000

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.450	D-24-6235-RA	6235 - KC CURRENT SOCCER CAMPUS-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	Kansas City Current Soccer Campus-Design & Construct Infrastructure to Support a Mixed-Use Destination Located in Riverside	Kansas City	In Progress	\$ 3,000,000	\$ -	\$ 3,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 3,000,000	For the planning, design, acquisition and construction of public infrastructure to support a youth athletics complex to be co-located with an indoor athletics training facility located in any city with more than three thousand eight hundred but fewer than four thousand four hundred inhabitants and located in a county with more than one hundred thousand but fewer than one hundred twenty thousand inhabitants and with a county seat with more than four thousand but fewer than six thousand inhabitants	2024	07.021	\$ 3,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,000,000	FY2025 Agy 420 Appr 6235 replaces previous FY2024 Agy 419 Appr 4320.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.455	D-24-6236-RA	6236 - M&R SPRINGFIELD BALLPARK-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	Hammons Field Sports Complex-Maintenance & Improvements	Springfield	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 4,000,000	For the maintenance and improvements of a sports complex located in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants FY2025 Agy 420 Appr 6236 replaces previous FY2024 Agy 419 Appr 4326.	2024	07.023	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.460	D-24-6241-RA	6241 - S LOOP PARK PROJECT-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	South Loop Park-Plan Design & Construct New	Kansas City	In Progress	\$ 28,600,000	\$ -	\$ 28,600,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 28,600,000	For the planning, design, and construction of a park above an interstate in any city with more than four hundred thousand inhabitants and located in more than one county FY2025 Agy 420 Appr 6241 replaces previous FY2024 Agy 419 Appr 4330.	2024	07.024	\$ 28,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 28,600,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.465	D-24-6242-RA	6242 - CORTEX MO-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	Cortex Innovation Community-Establish Physical Cybersecurity Training Centers in St Louis, Kansas City, Columbia, Springfield, Jefferson City, Rolla and Cape Girardeau	Statewide	In Progress	\$ 7,000,000	\$ -	\$ 7,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 7,000,000	For a nonprofit innovation community that focuses on accelerating inclusive economic growth located in any city not within a county FY2025 Agy 420 Appr 6242 replaces previous FY2024 Agy 419 Appr 4335.	2024	07.031	\$ 7,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.470	D-24-6243-RA	6243 - RIVERSIDE AMPITHEATER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	Riverside-Major Renovations/Construction-Ampitheater	Riverside	In Progress	\$ 20,000,000	\$ -	\$ 20,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 20,000,000	For grants, as provided in Section, 100.263, RSMo, to fourth class cities in a federally approved levee district to construct public infrastructure including parking, roadways, lighting, utilities and sidewalks, and to remediate and improve soil conditions, all to support destination tourism facilities of not less than a capacity of 15,000 people FY2025 Agy 420 Appr 6243 replaces previous FY2024 Agy 419 Appr 4365.	2024	07.143	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 20,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
ECONOMIC DEVELOPMENT		17.475	D-24-4871-RA	4871 - WARRENSBURG IND PARK-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDED	Warrensburg Industrial Park	Warrensburg	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For community development and industrialization located in any city with more than eighteen thousand but fewer than twenty thousand inhabitants and that is the county seat of a county with more than fifty thousand but fewer than sixty thousand inhabitants	2024	19.416	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	R-22-7421-RA	GR	\$ -	17.480
	ASSET: MO STATE HIGHWAY PATROL ASSETS	TROOP A HEADQUARTERS-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 3,250,376	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,250,376		\$ -	
2	SITE: PUBLIC SAFETY	R-22-7422-RA	GR	\$ -	17.480
	ASSET: MO STATE HIGHWAY PATROL ASSETS	TROOP A HEADQUARTERS-0925	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		IGTF	\$ 7,375,744	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 7,375,744		\$ -	
3	SITE: PUBLIC SAFETY	R-24-6244-RA	GR	\$ -	17.485
	ASSET: MO STATE HIGHWAY PATROL ASSETS	MSHP TROOP A PROJECT-0644	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		SHTDF	\$ 4,000,000	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -	
4	SITE: PUBLIC SAFETY	R-22-8679-RA	GR	\$ -	17.490
	ASSET: MO STATE HIGHWAY PATROL ASSETS	SECURITY UPGRADES-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 685,714	BSF	\$ 685,714	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	15,311,834

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	17.480	R-22-7421-RA	7421 - TROOP A HEADQUARTERS-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R221901	Troop A Headquarters & Super Site-Design & Construct New Headquarters	Lees Summit	Construction	\$ 3,250,376	\$ -	\$ 3,250,376

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	19.125	\$ 3,250,376	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.410	\$ 3,250,376	RA
	\$ -		2024	17.385	\$ 3,250,376	RA
State Hwys and Trans Dept (SHTDF)	\$ 3,250,376					
	\$ -					
	\$ -					
TOTAL	\$ 3,250,376					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	17.480	R-22-7422-RA	7422 - TROOP A HEADQUARTERS-0925

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R221901	Troop A Headquarters & Super Site-Design & Construct New Headquarters	Lees Summit	Construction	\$ 8,112,999	\$ 737,255	\$ 7,375,744

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities	2022	19.125	\$ 8,113,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.410	\$ 8,113,000	RA
	\$ -		2024	17.385	\$ 7,536,037	RA
Institution Gift Trust (IGTF)	\$ 7,375,744					
	\$ -					
	\$ -					
TOTAL	\$ 7,375,744					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	17.485	R-24-6244-RA	6244 - MSHP TROOP A PROJECT-0644

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
R221901	Troop A Headquarters & Super Site-Design & Construct New Headquarters	Lees Summit	Construction	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, and construction of a new Troop A Headquarters and related facilities FY2025 Agy 813 Appr 6244 replaces previous FY2024 Agy 812 Appr 4374.	2024	08.007	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
State Hwys and Trans Dept (SHTDF)	\$ 4,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO			
PUBLIC SAFETY	MO STATE HIGHWAY PATROL	17.490	R-22-8679-RA	8679 - SECURITY UPGRADES-0522			
<i>Project No</i>	<i>Project Name</i>	<i>City</i>	<i>Project Status</i>	<i>Allocation</i>	<i>Exps To Date</i>	<i>Unexpended</i>	
R230902	Troop D Headquarters-Upgrades to Security, Headquarters Building	Springfield	Constr Docs	\$ 114,290	\$ -	\$ 114,290	
R230903	Troop E Headquarters-Upgrades to Security, Headquarters Building	Poplar Bluff	PreDesign	\$ 114,285	\$ -	\$ 114,285	
R230904	Troop F Headquarters-Upgrades to Security, Headquarters Building	Jefferson City	PreDesign	\$ 114,285	\$ -	\$ 114,285	
R230905	Troop G Headquarters & Crime Lab-Upgrades to Security, Headquarters Building	Willow Springs	PreDesign	\$ 114,285	\$ -	\$ 114,285	
R230907	Troop I Headquarters-Upgrades to Security, Headquarters Building	Rolla	Bidding	\$ 114,284	\$ -	\$ 114,284	
R233101	Troop H Headquarters & Crime Lab-Replace Flooring/Security Upgrades	St Joseph	Construction	\$ 114,285	\$ -	\$ 114,285	

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
<i>Fund Name (Abbreviation)</i>	<i>2025</i>		<i>Fiscal Year</i>	<i>HB Section</i>	<i>FINAL Amount</i>	<i>Type</i>
General Revenue (GR)	\$ -	For security and safety improvements at regional highway patrol headquarters	2022	19.235	\$ 800,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.415	\$ 800,000	RA
	\$ -		2024	17.390	\$ 695,693	RA
	\$ -					
	\$ -					
Budget Stabiliation (BSF)	\$ 685,715					
TOTAL	\$ 685,715					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION	REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE: PUBLIC SAFETY	U-24-3420-RA	GR	\$ -	17.495
	ASSET: MO VETERANS COMMISSION ASSETS	HIGGINSVILLE COLUMBARIUM-0304	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 6,332,837	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 6,332,837		\$ -	
2	SITE: PUBLIC SAFETY	U-24-3421-RA	GR	\$ -	17.500
	ASSET: MO VETERANS COMMISSION ASSETS	SPRINGFIELD COLUMBARIUM-0304	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE		VCCITF	\$ 9,382,288	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 9,382,288		\$ -	
3	SITE: PUBLIC SAFETY	U-24-4240-RA	GR	\$ -	17.505
	ASSET: MO VETERANS COMMISSION ASSETS	VETS HIGHWAY ATTRACTION-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 3,500,000	BSF	\$ 3,500,000	
4	SITE: PUBLIC SAFETY	U-24-4752-RA	GR	\$ -	17.510
	ASSET: PUBLIC SAFETY ASSETS	PUBLIC SAFETY ACCESS STL-0522	FMRF	\$ -	
	CITY: STATEWIDE			\$ -	
	COUNTY: STATEWIDE			\$ -	
	HD: 000 SD: 00	REQUEST SUB-TOTAL \$ 10,000,000	BSF	\$ 10,000,000	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
	SITE:		GR	\$ -	
	ASSET:		FMRF	\$ -	
	CITY:			\$ -	
	COUNTY:			\$ -	
	HD: SD:	REQUEST SUB-TOTAL \$ -		\$ -	
4	NUMBER OF REQUEST ITEMS	GOVERNOR RECOMMENDS		\$	29,215,125

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	17.495	U-24-3420-RA	3420 - HIGGINSVILLE COLLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
U240601	Higginsville Veterans Cemetery-Construct New, Columbarium Wall	Higginsville	PreDesign	\$ 6,332,837	\$ -	\$ 6,332,837

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall and infrastructure upgrades throughout the cemetery grounds at Higginsville Veterans Cemetery	2024	19.195	\$ 6,332,837	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 6,332,837					
	\$ -					
	\$ -					
TOTAL	\$ 6,332,837					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY	MO VETERANS COMMISSION	17.500	U-24-3421-RA	3421 - SPRINGFIELD COLUMBARIUM-0304

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Uc402	Springfield Veterans Cemetery - Construct New Columbarium Wall, Infrastructure	Springfield	Budgeted	\$ 9,382,288	\$ -	\$ 9,382,288

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For construction of a new columbarium wall, pre-placed crypts, and infrastructure upgrades throughout the cemetery grounds at Springfield Veterans Cemetery	2024	19.200	\$ 9,382,288	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
Veterans Commission CI Trust (VCCITF)	\$ 9,382,288					
	\$ -					
	\$ -					
TOTAL	\$ 9,382,288					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY		17.505	U-24-4240-RA	4240 - VETS HIGHWAY ATTRACTION-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLMVC	Public Safety-MO Veterans Commission-Unallocated Appropriation Authority	Statewide	In Progress	\$ 3,500,000	\$ -	\$ 3,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2024		Fiscal Year	HB Section	TAFP Amount	Type
General Revenue (GR)	\$ -	For distribution to a county with more than seventeen thousand six hundred but fewer than nineteen thousand inhabitants and with a county seat with more than eight thousand but fewer than ten thousand inhabitants, for the planning, design, and construction of a veterans' memorial, provided that local matching funds must be provided on a 50/50 state/local basis	2024	19.502	\$ 3,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 3,500,000					
TOTAL	\$ 3,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
PUBLIC SAFETY		17.510	R-24-4752-RA	4752 - PUBLIC SAFETY ACCESS STL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDPS	Public Safety-Unallocated Appropriation Authority	Statewide	In Progress	\$ 10,000,000	\$ -	\$ 10,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, maintenance, repair and capital improvements to support a public safety access point in any city not within a county, provided that no local match be required	2024	19.506	\$ 10,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 10,000,000					
TOTAL	\$ 10,000,000					

DNG

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	NATIONAL GUARD	T-20-3254-RA	GR	\$ -	17.515
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 255,900	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	255,900	
2	SITE:	NATIONAL GUARD	T-20-3256-RA	GR	\$ -	17.520
	ASSET:	NATIONAL GUARD ASSETS	AVCRAD BLDG ADDTN SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 38,615,158	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	38,615,158	
3	SITE:	NATIONAL GUARD	T-20-3258-RA	GR	\$ -	17.520
	ASSET:	NATIONAL GUARD ASSETS	AVCRAD MAINT HNGR SPRGFLD-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 66,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	66,000,000	
4	SITE:	NATIONAL GUARD	T-20-3255-RA	GR	\$ -	17.520
	ASSET:	NATIONAL GUARD ASSETS	AVCRAD READINESS CNTR-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 85,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	85,000	
5	SITE:	NATIONAL GUARD	T-21-3261-RA	GR	\$ -	17.525
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 3,520,399	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	3,520,399	
6	SITE:	NATIONAL GUARD	T-22-3264-RA	GR	\$ -	17.530
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 13,970,343	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$	13,970,343	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	NATIONAL GUARD	T-22-3265-RA		GR	\$ -	17.535
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN NEW ELEVATOR-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 499,420	BSF	\$ 499,420	
8	SITE:	NATIONAL GUARD	T-22-3266-RA		GR	\$ -	17.540
	ASSET:	NATIONAL GUARD ASSETS	ROSECRANS AIRPORT TOWER-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 963,075	BSF	\$ 963,075	
9	SITE:	NATIONAL GUARD	T-23-3268-RA		GR	\$ -	17.545
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190		FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 29,774,468	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 29,774,468		\$ -	
10	SITE:	NATIONAL GUARD	T-23-3270-RA		GR	\$ -	17.550
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0190		FMRF	\$ -	
	CITY:	STATEWIDE			ADJ-FED	\$ 22,137,451	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 22,137,451		\$ -	
11	SITE:	NATIONAL GUARD	T-23-3269-RA		GR	\$ -	17.550
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,491,017	BSF	\$ 7,491,017	
12	SITE:	NATIONAL GUARD	T-23-3278-RA		GR	\$ 938,969	17.555
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN ALBANY MAINT-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 938,969		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
13	SITE:	NATIONAL GUARD	T-24-3416-RA	GR	\$ -	17.560
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN D&C NATGD FAC STW-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 30,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 30,000,000	
14	SITE:	NATIONAL GUARD	T-24-3418-RA	GR	\$ 5,000,000	17.565
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 5,000,000	
15	SITE:	NATIONAL GUARD	T-24-3417-RA	GR	\$ -	17.565
	ASSET:	NATIONAL GUARD ASSETS	ADJ GEN BELLEFONTAINE-0190	FMRF	\$ -	
	CITY:	STATEWIDE		ADJ-FED	\$ 15,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL		\$ 15,000,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL		\$ -	
15	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	234,251,200

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.515	T-20-3254-RA	3254 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T202901	Festus Readiness Cntr-Install Ground Mounted Solar Panel Array & LED Lighting, OMS Bldg Festus		Warranty	\$ 4,320	\$ -	\$ 4,320
T203501	Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, OMS Bldg Springfield		Construction	\$ 1,927	\$ 841	\$ 1,086
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS Bldg Marshall		Construction	\$ 125,207	\$ 8,634	\$ 116,573
T212501	Harrisonville Readiness Center-Install Roof Mounted Solar Array & LED Lighting, FMS Builc Harrisonville		Agency Hold	\$ 63,912	\$ -	\$ 63,912
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 23,295	\$ -	\$ 70,009

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3254 replaces previous FY2020 Agency 813 Appropriation 5288.	2020	19.030	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.210	\$ 18,801,458	RA
Adjutant General Federal (ADJ-FED)	\$ 255,900		2022	17.140	\$ 10,010,467	RA
	\$ -		2023	17.425	\$ 1,447,890	RA
	\$ -		2024	17.400	\$ 374,181	RA
	\$ -					
TOTAL	\$ 255,900					

STATE OF MISSOURI	BUDGET CATEGORY KEY:
CAPITAL IMPROVEMENT PROGRAM	MR = Maintenance and Repair

FORM 12 - PROGRAM BUDGET *REAPPROPRIATION* REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.520	T-20-3256-RA	3256 - AVCRAD BLG ADDTN SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T223601	Springfield AVCRAD-Phase 3B Addition Construction & Commissioning, AVCRAD Building (Springfield		Design Devel	\$ 40,000,000	\$ 1,384,842	\$ 38,615,158

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield	2020	19.035	\$ 40,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.215	\$ 40,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 38,615,158	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3256 replaces previous FY2020 Agency 813 Appropriation 5292.	2022	17.145	\$ 40,000,000	RA
	\$ -		2023	17.430	\$ 40,000,000	RA
	\$ -		2024	17.405	\$ 40,000,000	RA
	\$ -					
	\$ -					
TOTAL	\$ 38,615,158					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.520	T-20-3258-RA	3258 - AVCRAD MAINT HNGR SPRGFLD-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T232801	Springfield AVCRAD-Design & Construct New, Phase 4 Addition	Springfield	PreDesign	\$ 61,106,340	\$ -	\$ 61,106,340
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 4,893,660	\$ -	\$ 4,893,660

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3258 replaces previous FY2020 Agency 813 Appropriation 5301.	2020	19.035	\$ 66,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.215	\$ 66,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 66,000,000		2022	17.145	\$ 66,000,000	RA
	\$ -		2023	17.430	\$ 66,000,000	RA
	\$ -		2024	17.405	\$ 66,000,000	RA
	\$ -					
TOTAL	\$ 66,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.520	T-20-3255-RA	3255 - AVCRAD READINESS CNTR-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 554,400	\$ 475,453	\$ 78,947
ZAVLMNG	MO National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 1,639,821	\$ -	\$ 1,639,821

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of an addition to the aircraft maintenance facility at AVCRAD Base in Springfield and design and construction of a readiness center and maintenance hangar at AVCRAD Base in Springfield NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3255 replaces previous FY2020 Agency 813 Appropriation 5291.	2020	19.035	\$ 12,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2021	17.215	\$ 12,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 85,000		2022	17.145	\$ 7,643,623	RA
	\$ -		2023	17.430	\$ 2,585,903	RA
	\$ -		2024	17.405	\$ 2,200,696	RA
	\$ -					
TOTAL	\$ 85,000					

STATE OF MISSOURI
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.525	T-21-3261-RA (page 1 of 2)	3261 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T180901	Springfield AVCRAD-Design & Construct New, TASMG Readiness Center	Springfield	Construction	\$ 4,230	\$ -	\$ 4,230
T202901	Festus Readiness Cntr-Install Ground Mounted Solar Panel Array & LED Lighting, OMS Bldg	Festus	Warranty	\$ 34,973	\$ 188	\$ 34,785
T203201	Cape Girardeau Readiness Cntr-Install Roof Mounted Solar Panel Array & LED Lighting, OMS Bldg	Cape Girardeau	Construction	\$ 11,414	\$ 504	\$ 10,910
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Construction	\$ 336,734	\$ -	\$ 336,734
T203501	Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, OMS Bldg	Springfield	Construction	\$ 132,072	\$ 71,250	\$ 60,822
T203801	Jefferson City Readiness Cntr 2-Construct CST Ready Bay Addition, Hangar	Jefferson City	Agency Hold	\$ 368,701	\$ -	\$ 368,701
T203901	Ike Skelton Training Site-Install Exterior LED Street Lighting, State Resource Bldg	Jefferson City	Warranty	\$ 131,870	\$ 493	\$ 131,377
T204101	Ike Skelton Training Site-Design & Construct New, Fitness Center	Jefferson City	Warranty	\$ 953,414	\$ 723,335	\$ 230,080
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 671,320	\$ 19,724	\$ 651,596
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS Bldg	Marshall	Construction	\$ 113,424	\$ 23,993	\$ 89,431
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Construction	\$ 12,937	\$ -	\$ 12,937
T204801	Trenton Readiness Cntr-Install Solar Panel Array and Replace Roof & LED Lighting, FMS Bldg	Trenton	Warranty	\$ 74,870	\$ 74,123	\$ 747
T210401	Camp Clark Training Site #1-Construct New, 200 Soldier Dining Facility	Nevada	Construction	\$ 22,303	\$ -	\$ 22,303
T210501	St Joseph Readiness Cntr-Construct Addition, FMS Bldg	St Joseph	Warranty	\$ 5,059	\$ -	\$ 5,059
T212201	Ike Skelton Training Site-Repairs and Wash Rack, CSMS Annex	Jefferson City	Construction	\$ 156,565	\$ -	\$ 156,565
T212401	Wappapello Training Site-Construct New, 60 Soldier Barracks	Wappapello	Construction	\$ 68,094	\$ 33,679	\$ 34,415
T212601	Ft Leonard Wood Readiness Center-Construct Bay Addition, Maintenance Building	Fort Leonard Wood	Construction	\$ 39,910	\$ 6,835	\$ 33,075
T213401	Whiteman AFB Readiness Center-Renovate Restrooms and Showers	Knob Noster	Warranty	\$ 2,459	\$ -	\$ 2,459
T213701	Fulton Readiness Center-Renovate Latrine, Readiness Center Building	Fulton	Construction	\$ 44,010	\$ 6,389	\$ 37,621
T213901	Columbia Readiness Center-Renovate Interior, Readiness Center Building	Columbia	Warranty	\$ 11,518	\$ 3,868	\$ 7,650
T214101	Aurora Readiness Center-Install Emergency Generator Connections, Readiness Center Building	Aurora	Construction	\$ 44,180	\$ -	\$ 44,180
T214301	Jefferson Barracks-Upgrade Lighting to LED, Joint Forces Reserve Center	St Louis	Schematic	\$ 234,000	\$ -	\$ 234,000
T214701	Jefferson City Readiness Center 2-Addition, Civil Support Team Building	Jefferson City	Constr Docs	\$ 114,905	\$ 40,702	\$ 74,203

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3261 replaces previous FY2021 Agency 813 Appropriation 6361.	2021	19.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.150	\$ 19,330,833	RA
Adjutant General Federal (ADJ-FED)	[continued]		2023	17.435	\$ 11,513,344	RA
	\$ -		2024	17.410	\$ 4,721,016	RA
	\$ -					
	\$ -					
TOTAL	\$ -					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.525	T-21-3261-RA (page 2 of 2)	3261 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui	St Louis	Constr Docs	\$ 528,591	\$ -	\$ 528,591
T221101	Ike Skelton Training Site-Design & Construct an Elevator & Assembly, Military Education F	Jefferson City	Constr Docs	\$ 212,266	\$ -	\$ 212,266
T222401	Fort Leonard Wood Readiness Center-Install Photovoltaic Solar Array System, FMS Buildin	Fort Leonard Wood	Construction	\$ 54,670	\$ 5,180	\$ 49,490
T222901	Fort Leonard Wood Readiness Center-Construct Solar Array, Building 1270	Fort Leonard Wood	Construction	\$ 156,638	\$ 10,464	\$ 146,174

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3261 replaces previous FY2021 Agency 813 Appropriation 6361.	2021	19.025	\$ 20,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.150	\$ 19,330,833	RA
Adjutant General Federal (ADJ-FED)	\$ 3,520,400		2023	17.435	\$ 11,513,344	RA
	\$ -		2024	17.410	\$ 4,721,016	RA
	\$ -					
	\$ -					
TOTAL	\$ 3,520,400					

STATE OF MISSOURI CAPITAL IMPROVEMENT PROGRAM FORM 12 - PROGRAM BUDGET <i>REAPPROPRIATION</i> REQUEST ITEM				BUDGET CATEGORY KEY: MR = Maintenance and Repair CR = Construction and Renovation			
DEPARTMENT		DIVISION (if applicable)	HB SECTION	REQUEST NO		APPROPRIATION NO - NAME-FUND NO	
NATIONAL GUARD			17.530	T-22-3264-RA (page 1 of 2)		3264 - ADJ GEN D&C NATGD FAC STW-0190	
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended	
23Tbr02	Ike Skelton Training Site-Construct 3-Story Elevator, Thomas Hall	Jefferson City	Budgeted	\$ 650,000	\$ -	\$ 650,000	
T202901	Festus Readiness Cntr-Install Ground Mounted Solar Panel Array & LED Lighting, OMS Bldg Festus		Warranty	\$ 51,000	\$ -	\$ 51,000	
T203401	Springfield AVCRAD-Install Solar Array, Bldg Corrosion Control Facility	Springfield	Construction	\$ 263,000	\$ -	\$ 263,000	
T203501	Springfield Readiness Cntr-Replace Roof & LED Lighting and Install Solar Array, OMS Bldg	Springfield	Construction	\$ 88,798	\$ 2,223	\$ 86,575	
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 390,088	\$ -	\$ 390,088	
T204501	Whiteman AFB NGB Readiness Cntr-Parking Expansion & LED Upgrade	Knob Noster	Construction	\$ 539,396	\$ 91,473	\$ 447,923	
T204901	Camp Crowder Training Site-Construct New, 30 Person Barracks	Neosho	Warranty	\$ 66,984	\$ 66,984	\$ -	
T210101	Camp Crowder Training Site-Construct New, 60 Soldier Barracks Bldg #756	Neosho	Warranty	\$ 45,386	\$ 45,386	\$ -	
T210201	Macon Training Site-Construct New, 60 Soldier Barracks	Macon	Warranty	\$ 135,479	\$ 135,479	\$ -	
T210301	Camp Crowder Training Site-Construct New, 200 Soldier Dining Facility	Neosho	Warranty	\$ 140,642	\$ 140,642	\$ -	
T210401	Camp Clark Training Site #1-Construct New, 200 Soldier Dining Facility	Nevada	Construction	\$ 246,748	\$ 123,310	\$ 123,438	
T210501	St Joseph Readiness Cntr-Construct Addition, FMS Bldg	St Joseph	Warranty	\$ 207,377	\$ 207,377	\$ -	
T212001	Springfield AVCRAD-Improvements to Chiller Loop, Building 29	Springfield	Warranty	\$ 455	\$ -	\$ 455	
T212101	Ike Skelton Training Site-Repairs & Bay Addition, Vehicle Maintenance	Jefferson City	Agency Hold	\$ 2,092,760	\$ -	\$ 2,092,760	
T212401	Wappapello Training Site-Construct New, 60 Soldier Barracks	Wappapello	Construction	\$ 645,981	\$ 533,644	\$ 112,337	
T213101	Monett Readiness Center-Renovate Toilet/Shower Room, Readiness Center Building	Monett	Warranty	\$ 1,085	\$ 1,085	\$ -	
T213301	Cape Girardeau Readiness Center-Renovate Latrine and Shower Renovation & Tuckpoint I Cape Girardeau		Warranty	\$ 49,719	\$ 49,719	\$ -	
T213701	Fulton Readiness Center-Renovate Latrine, Readiness Center Building	Fulton	Construction	\$ 146,932	\$ 88,132	\$ 58,801	
T213901	Columbia Readiness Center-Renovate Interior, Readiness Center Building	Columbia	Warranty	\$ 16,552	\$ 16,552	\$ -	
T214001	Sedalia Readiness Center-Upgrade Latrines and Showers, Readiness Center Building	Sedalia	Closeout Docs	\$ 79,032	\$ 76,574	\$ 2,459	
T214101	Aurora Readiness Center-Install Emergency Generator Connections, Readiness Center Bui Aurora		Construction	\$ 42,960	\$ -	\$ 42,960	
T221201	Ike Skelton Training Site-Design & Construct Bay Extension, CSMS	Jefferson City	Agency Hold	\$ 688,512	\$ -	\$ 688,512	
T221301	Wappapello Training Site-Utility Infrastructure Improvements	Wappapello	Construction	\$ 530,902	\$ 411,946	\$ 118,956	
GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE		APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025			Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a divison of Public Safety). FY2024 Agency 701 Appropriation 3264 replaces previous FY2022 Agency 813 Appropriation 7423.		2022	19.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -			2023	17.440	\$ 26,813,687	RA
Adjutant General Federal (ADJ-FED)	[continued]			2024	17.415	\$ 16,466,197	RA
	\$ -						
	\$ -						
	\$ -						
TOTAL	\$ -						

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD		17.530	T-22-3264-RA (page 2 of 2)	3264 - ADJ GEN D&C NATGD FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T221401	Macon Training Site-Design & Construct New, Company HQ Admin/Supply Building	Macon	Construction	\$ 488,821	\$ 109,899	\$ 378,922
T222301	Ike Skelton Training Site-Replace Courtyard Steps & Add ADA Ramp, USPFO Building	Jefferson City	Construction	\$ 370,583	\$ 11,498	\$ 359,085
T222601	Ike Skelton Training Site-Renovate USPFO Vault, Deployment Storage Warehouse	Jefferson City	Construction	\$ 378,000	\$ 24,694	\$ 353,306
T222701	Whiteman AFB ANG Readiness Center-Construct Vault Addition, Readiness Center Buildin Knob Noster		Constr Docs	\$ 716,478	\$ -	\$ 716,478
T222801	Fort Leonard Wood Readiness Center-Construct Solar Array, Army Aviation Support Facilit Fort Leonard Wood		Construction	\$ 521,040	\$ 16,561	\$ 504,479
T223101	Fort Leonard Wood Readiness Center-Construct Solar Array, Regional Training Institute (R Fort Leonard Wood		Construction	\$ 306,280	\$ 20,583	\$ 285,697
T223201	Wappapello Training Site-Construct New, 200 Soldier Dining Facility	Wappapello	Design Devel	\$ 2,146,180	\$ 48,030	\$ 2,098,150
T223301	Wappapello Training Site-Construct New, Company Supply and Admin HQ Building	Wappapello	Design Devel	\$ 788,395	\$ 26,620	\$ 761,775
T223401	Camp Crowder Training Site-Construct New, 60 Soldier Barracks (3)	Neosho	Agency Hold	\$ 2,060,840	\$ -	\$ 2,060,840
T223801	Rolla Readiness Center-Roof, Tuckpoint Repair & Interior Renovation	Rolla	Design Devel	\$ 1,075,875	\$ 13,148	\$ 1,062,728
T231501	Springfield AVCRAD-Upgrade Lighting to LED, GSE Building	Springfield	Warranty	\$ 234,297	\$ 234,297	\$ -
T23MP33	Macon Readiness Center-Upgrade Interior Lighting to LED, Readiness Center Building	Macon	Agency Hold	\$ 100,000	\$ -	\$ 100,000
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 159,621	\$ -	\$ 159,621

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a divison of Public Safety). FY2024 Agency 701 Appropriation 3264 replaces previous FY2022 Agency 813 Appropriation 7423.	2022	19.130	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.440	\$ 26,813,687	RA
Adjutant General Federal (ADJ-FED)	\$ 13,970,344		2024	17.415	\$ 16,466,197	RA
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 13,970,344					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.535	T-22-3265-RA	3265 - ADJ GEN NEW ELEVATOR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T221101	Ike Skelton Training Site-Design & Construct an Elevator & Assembly, Military Education F	Jefferson City	Constr Docs	\$ 499,420	\$ -	\$ 499,420

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of an elevator at the Ike Skelton Training center	2022	19.135	\$ 532,920	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.445	\$ 532,920	RA
	\$ -		2024	17.420	\$ 499,420	RA
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3265 replaces previous FY2022 Agency 813 Appropriation 8531.				
Budget Stabilization (BSF)	\$ 499,420					
TOTAL	\$ 499,420					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.540	T-22-3266-RA	3266 - ROSECRANS AIRPORT TOWER-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNG	National Guard-Rosecrans Airport Tower	St Joseph	In Progress	\$ 2,500,000	\$ 1,536,925	\$ 963,075

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For capital improvements and maintenance and repair to a joint civilian and military owned and operated airport located in a city with more than seventy-one thousand but fewer than seventy-nine thousand inhabitants NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3266 replaces previous FY2022 Agency 813 Appropriation 8505.	2022	19.395	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.450	\$ 963,075	RA
	\$ -		2024	17.425	\$ 963,075	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 963,075					
TOTAL	\$ 963,075					

STATE OF MISSOURI

CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REAPPROPRIATION REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO		
NATIONAL GUARD		17.545	T-23-3268-RA	3268 - ADJ GEN D&C NATGC FAC STW-0190		
Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T204201	Fort Leonard Wood Readiness Cntr-Design & Construct Classroom Addition, Bldg 1270	Fort Leonard Wood	Construction	\$ 869,733	\$ 1,764	\$ 867,969
T204401	Marshall Readiness Cntr-Install Solar Panel Array & LED Lighting, OMS Bldg	Marshall	Construction	\$ 329,704	\$ -	\$ 329,704
T212401	Wappapello Training Site-Construct New, 60 Soldier Barracks	Wappapello	Construction	\$ 9,164	\$ 6,235	\$ 2,928
T212601	Ft Leonard Wood Readiness Center-Construct Bay Addition, Maintenance Building	Fort Leonard Wood	Construction	\$ 1,938,469	\$ 51,906	\$ 1,886,563
T221101	Ike Skelton Training Site-Design & Construct an Elevator & Assembly, Military Education F	Jefferson City	Constr Docs	\$ 101,254	\$ -	\$ 101,254
T221301	Wappapello Training Site-Utility Infrastructure Improvements	Wappapello	Construction	\$ 25,060	\$ 17,870	\$ 7,190
T222801	Fort Leonard Wood Readiness Center-Construct Solar Array, Army Aviation Support Facilit	Fort Leonard Wood	Construction	\$ 484,800	\$ 7,024	\$ 477,776
T223101	Fort Leonard Wood Readiness Center-Construct Solar Array, Regional Training Institute (R	Fort Leonard Wood	Construction	\$ 14,191	\$ -	\$ 14,191
T223801	Rolla Readiness Center-Roof, Tuckpoint Repair & Interior Renovation	Rolla	Design Devel	\$ 875,000	\$ -	\$ 875,000
T230102	Camp Clark Training Site 1-Connect Sewer System to City of Nevada Sewer System, Infrast	Nevada	Design Devel	\$ 1,000,000	\$ 47,354	\$ 952,646
T231201	Jefferson Barracks-Construct Unheated Storage Building, New Storage Building	St Louis	Construction	\$ 1,500,000	\$ 17,314	\$ 1,482,686
T231701	Wappapello Training Site-Design & Construct Lagoon Expansion	Wappapello	Constr Docs	\$ 1,449,000	\$ 42,000	\$ 1,407,000
T233301	Joplin Readiness Center-Construct Addition, Readiness Center Building	Joplin	Schematic	\$ 1,449,000	\$ 13,761	\$ 1,435,239
T233601	Ike Skelton Training Site-Install Air Compressor System and Construct Addition ,CSMS Bldg	Jefferson City	Schematic	\$ 554,625	\$ -	\$ 554,625
T233701	Camp Crowder Training Site-Construct 60 Bed Enlisted Barracks (4), Building 758	Neosho	Schematic	\$ 2,413,000	\$ -	\$ 2,413,000
T233801	Jefferson City LAASF Readiness Center-Install Solar Array, Hangar	Jefferson City	Pre-Design	\$ 862,250	\$ -	\$ 862,250
T23MP42	Ike Skelton Training Site-Construct Reenactment Area Sidewalk, RTS-M Building	Jefferson City	Schematic	\$ 100,000	\$ 20,303	\$ 79,697
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 16,024,751	\$ -	\$ 16,024,751

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3268 replaces previous FY2023 Agency 813 Appropriation 9556.	2023	19.060	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.435	\$ 30,000,000	RA
Adjutant General Federal (ADJ-FED)	\$ 29,774,469					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 29,774,469					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.550	T-23-3270-RA	3270 - ADJ GEN BELLEFONTAINE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui St Louis		Constr Docs	\$ 22,400,000	\$ 262,549	\$ 22,137,451

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center	2023	19.065	\$ 22,400,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.440	\$ 22,400,000	RA
Adjutant General Federal (ADJ-FED)	\$ 22,137,451	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3270 replaces previous FY2023 Agency 813 Appropriation 9788.				
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 22,137,451					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.550	T-23-3269-RA	3269 - ADJ GEN BELLEFONTAINE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui St Louis		Constr Docs	\$ 7,749,525	\$ 258,508	\$ 7,491,017

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center	2023	19.065	\$ 7,749,525	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.440	\$ 7,749,525	RA
	\$ -	NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agy 701 Appropriation 3269 replaces previous FY2023 Agency 813 Appropriation 9787.				
	\$ -					
Budget Stabilization (BSF)	\$ 7,491,018					
TOTAL	\$ 7,491,018					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.555	T-23-3278-RA	3278 - ADJ GEN ALBANY MAINT-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T232701	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui Albany		Agency Hold	\$ 938,969	\$ -	\$ 938,969

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 938,969	For design and construction at the Albany Readiness Center NOTE: During FY2023 MO National Guard became its own department (no longer a division of Public Safety). FY2024 Agency 701 Appropriation 3278 replaces previous FY2023 Agency 813 Appropriation 9558.	2023	19.075	\$ 938,969	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.450	\$ 938,969	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 938,969					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.560	T-24-3416-RA	3416 - ADJ GEN D&C NATGD FAC STW-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDNG	National Guard-Unallocated Appropriation Authority	Statewide	In Progress	\$ 30,000,000	\$ -	\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design and construction of National Guard facilities statewide	2024	19.205	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Adjutant General Federal (ADJ-FED)	\$ 30,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.565	T-24-3418-RA	3418 - ADJ GEN BELLEFONTAINE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui St Louis		Constr Docs	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 5,000,000	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center	2024	19.210	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
NATIONAL GUARD		17.565	T-24-3417-RA	3417 - ADJ GEN BELLEFONTAINE-0190

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
T215001	Bellefontaine Neighbors Readiness Center-Design & Construct New, Readiness Center Bui St Louis		Constr Docs	\$ 15,000,000	\$ -	\$ 15,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For design, land acquisition, and construction of the Bellefontaine Neighbors Readiness Center	2024	19.210	\$ 15,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Adjutant General Federal (ADJ-FED)	\$ 15,000,000					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 15,000,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	CORRECTIONS	C-24-3465-RA	GR	\$ -	17.570
	ASSET:	CORRECTIONS ASSETS	SW REGIONAL SUPRVSRY CNTR-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 10,185,393 BSF	\$ 10,185,393	
2	SITE:	CORRECTIONS	C-24-3423-RA	GR	\$ -	17.575
	ASSET:	CORRECTIONS ASSETS	FRDCC-AC CHILLED WTR LOOP-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 14,302,907 BSF	\$ 14,302,907	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -	\$ -	
2	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$ 24,488,300	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		17.570	C-24-3465-RA	3465 - SW REGIONAL SUPRVSRY CNTR-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Cc401	Design And Construct A New Sw Region Supervision Center	TBD	Budgeted	\$ 10,185,393	\$ -	\$ 10,185,393

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and land acquisition for a new community supervisory center in the southwest region of Missouri	2024	19.220	\$ 10,185,393	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 10,185,393					
TOTAL	\$ 10,185,393					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
CORRECTIONS		17.575	C-24-3423-RA	3423 - FRDCC-AC CHILLED WTR LOOP-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
C240601	Fulton R&D Correctional Center-Design And Install Chilled Water Loop, Infrastructure	Fulton	PreDesign	\$ 14,302,907	\$ -	\$ 14,302,907

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For planning, design, construction, renovation, and upgrades of facilities at the Fulton Reception and Diagnostic Center	2024	19.225	\$ 14,302,907	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 14,302,907					
TOTAL	\$ 14,302,907					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	MENTAL HEALTH	M-21-6363-RA	GR	\$ -	17.580
	ASSET:	MENTAL HEALTH ASSETS	DMH BIGGS RENOVATION-0393	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 88,091	BPB-FSH	\$ 88,091	
2	SITE:	MENTAL HEALTH	M-22-8532-RA	GR	\$ -	17.585
	ASSET:	MENTAL HEALTH ASSETS	SEMO MHC EXPAND WAREHOUSE-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 286,762	BSF	\$ 286,762	
3	SITE:	MENTAL HEALTH	M-24-6245-RA	GR	\$ 2,000,000	17.590
	ASSET:	MENTAL HEALTH ASSETS	JEWISH FEDERATION-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 2,000,000		\$ -	
4	SITE:	MENTAL HEALTH	M-24-6247-RA	GR	\$ -	17.595
	ASSET:	MENTAL HEALTH ASSETS	MENTAL HEALTH HOSPITAL-0148	FMRF	\$ -	
	CITY:	STATEWIDE		DMH-FED	\$ 30,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 30,000,000		\$ -	
5	SITE:	MENTAL HEALTH	M-24-6246-RA	GR	\$ -	17.595
	ASSET:	MENTAL HEALTH ASSETS	MENTAL HEALTH HOSPITAL-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 135,000,000	BSF	\$ 135,000,000	
6	SITE:	MENTAL HEALTH	M-24-6248-RA	GR	\$ -	17.595
	ASSET:	MENTAL HEALTH ASSETS	MENTAL HEALTH HOSPITAL-0558	FMRF	\$ -	
	CITY:	STATEWIDE		FEF	\$ 135,000,000	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 135,000,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
7	SITE:	MENTAL HEALTH	M-24-6249-RA	GR	\$ 3,863,488	17.600
	ASSET:	MENTAL HEALTH ASSETS	BURRELL BEHAVIORAL HEALTH-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	3,863,488	
8	SITE:	MENTAL HEALTH	M-24-6342-RA	GR	\$ 538,740	17.605
	ASSET:	MENTAL HEALTH ASSETS	RECOVERY LIGHTHOUSE-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	538,740	
9	SITE:	MENTAL HEALTH	M-24-6344-RA	GR	\$ 375,000	17.610
	ASSET:	MENTAL HEALTH ASSETS	ROLLA AUTISM-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	375,000	
10	SITE:	MENTAL HEALTH	M-24-6351-RA	GR	\$ -	17.615
	ASSET:	MENTAL HEALTH ASSETS	STL COUNTY AUTISM-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	5,000,000	
11	SITE:	MENTAL HEALTH	M-24-4168-RA	GR	\$ -	17.620
	ASSET:	MENTAL HEALTH ASSETS	CHILDRENS MENTL HLTH HOSP-0522	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$	7,500,000	
	SITE:			GR	\$ -	
	ASSET:			FMRF	\$ -	
	CITY:				\$ -	
	COUNTY:				\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$	-	
11	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS		\$	319,652,081

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.580	M-21-6363-RA	6363 - DMH BIGGS RENOVATIONS-0393

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M201801	Fulton State Hospital-Abate & Demolish, Biggs Building	Fulton	Construction	\$ 1,599,999	\$ 1,511,908	\$ 88,091

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and renovation of the Biggs facility at the Fulton State Hospital	2021	19.035	\$ 1,600,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2022	17.170	\$ 1,600,000	RA
	\$ -		2023	17.475	\$ 1,146,121	RA
	\$ -		2024	17.460	\$ 1,118,341	RA
	\$ -					
BPB Fulton State Hospital Bond Proceeds (BPB-FSH)	\$ 88,091					
TOTAL	\$ 88,091					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.585	M-22-8532-RA	8532 - SEMO MHC EXPAND WAREHOUSE-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
M230601	Southeast MO Mental Health Center-Construct Expansion, Warehouse	Farmington	Constr Docs	\$ 370,249	\$ 83,487	\$ 286,762

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, and construction at the Southeast Missouri Mental Health Center warehouse	2022	19.140	\$ 370,249	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2023	17.480	\$ 370,249	RA
	\$ -		2024	17.465	\$ 331,261	RA
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 286,762					
TOTAL	\$ 286,762					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.590	M-24-6245-RA	6245 - JEWISH FEDERATION-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Renovate Community Facility That Provides Adult & Child Day Care Services Recreational Services and Support Local Community	St Louis County	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,000,000	For the purpose of providing matching grant to a not-for-profit organization with two physical locations in any county with more than one million inhabitants with at least 150 F.T.E.'s and experience in adult day service for the renovation of a community facility located in any city with more than forty-six thousand but fewer than fifty-one thousand inhabitants, providing adult day care services, child day care services, recreational services and support for the local community	2024	10.098	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,000,000	FY2025 Agy 651 Appr 6245 replaces previous FY2024 Agy 650 Appr 4466.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.595	M-24-6247-RA	6247 - MENTAL HEALTH HOSPITAL-0148

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Psychiatric Hospital-Construct New, 200 Bed Hospital	Kansas City	In Progress	\$ 30,000,000	\$ -	\$ 30,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200 bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility FY2025 Agy 651 Appr 6247 replaces previous FY2024 Agy 650 Appr 4473.	2024	10.099	\$ 30,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Dept Mental Health-Federal (DMH-FED)	\$ 30,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 30,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.595	M-24-6246-RA	6246 - MENTAL HEALTH HOSPITAL-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Psychiatric Hospital-Construct New, 200 Bed Hospital	Kansas City	In Progress	\$ 135,000,000	\$ -	\$ 135,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200 bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility FY2025 Agy 651 Appr 6246 replaces previous FY2024 Agy 650 Appr 4469.	2024	10.099	\$ 135,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 135,000,000					
TOTAL	\$ 135,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.595	D-24-6248-RA	6248 - MENTAL HEALTH HOSPITAL-0558

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Psychiatric Hospital-Construct New, 200 Bed Hospital	Kansas City	In Progress	\$ 135,000,000	\$ -	\$ 135,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the construction of a 200 bed mental health hospital in conjunction with a non-state governmental acute care hospital operating inpatient behavioral health beds in a state-owned facility FY2025 Agy 651 Appr 6248 replaces previous FY2024 Agy 650 Appr 4862.	2024	10.099	\$ 135,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
Federal Earnings (FEF)	\$ 135,000,000					
	\$ -					
	\$ -					
TOTAL	\$ 135,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.600	M-24-6249-RA	6249 - BURRELL BEHAVIORAL HEALTH-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Burrell Behavioral Health-Create 16 Bed Residential Facility for Youth with Severe Behavioral Health Issues	Springfield	In Progress	\$ 5,000,000	\$ 1,136,512	\$ 3,863,488

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 3,863,488	For the purpose of providing funding to a certified community behavioral health organization headquartered in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants to establish a sixteen bed residential facility for youth with severe behavioral health issues as part of a youth resiliency campus in any city with more than one hundred sixty thousand but fewer than two hundred thousand inhabitants	2024	10.110	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 3,863,488	FY2025 Agy 651 Appr 6249 replaces previous FY2024 Agy 650 Appr 4478.				

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.605	M-24-6342-RA	6342 - RECOVERY LIGHTHOUSE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Recovery Lighthouse-Repair/Renovate Recovery Houses & Properties	Statewide	In Progress	\$ 1,138,212	\$ 599,472	\$ 538,740

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 538,740	For repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in any county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than seventeen thousand but fewer than twenty-one thousand inhabitants FY2025 Agy 651 Appr 6342 replaces previous FY2024 Agy 650 Appr 4488.	2024	10.126	\$ 1,138,212	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 538,740					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.610	M-24-6344-RA	6344 - ROLLA AUTISM-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Autism Center-Additional Intervention Center	Rolla	In Progress	\$ 500,000	\$ 125,000	\$ 375,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 375,000	For an autism center located in a city with more than eighteen thousand but fewer than twenty thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants FY2025 Agy 651 Appr 6344 replaces previous FY2024 Agy 650 Appr 3781.	2024	10.410	\$ 500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 375,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.615	M-24-6351-RA	6351 - STL COUNTY AUTISM-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Autism Center-Improvements	St Louis County	In Progress	\$ 5,000,000	\$ -	\$ 5,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For an autism center headquartered in a county with more than one million inhabitants, provided any grant awards disbursed from this appropriation shall be matched on a 1:1 basis by the recipient FY2025 Agy 651 Appr 6351 replaces previous FY2024 Agy 650 Appr 3936.	2024	10.415	\$ 5,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 5,000,000					
TOTAL	\$ 5,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
MENTAL HEALTH		17.620	M-24-4168-RA	4168 - CHILDRENS MENTL HLTH HOSP-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDMH	Plan Design & Construct New, Inpatient Childrens Hospital	TBD	In Progress	\$ 7,500,000	\$ -	\$ 7,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design and construction of an inpatient children's acute psychiatric hospital located at a residential treatment facility in a county with more than one million inhabitants operated by a non-profit entity that currently operates or is part of a health system that operates acute/inpatient children's psychiatric hospitals and psychiatric residential treatment facilities with extensive experience in trauma-informed care and adapting the latest neuroscience to treatment, offering youth full medical, psychiatric, clinical, and educational services, provided that local matching funds must be provided on a 50/50 state/local basis	2024	19.530	\$ 7,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 7,500,000					
TOTAL	\$ 7,500,000					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM	FUND	AMOUNT	HB SECTION
1	SITE:	SOCIAL SERVICES	H-23-9559-RA	GR	\$ 1,076,174	17.625
	ASSET:	YOUTH SERVICES ASSETS	SEARS YOUTH CTR DORM-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,076,174		\$ -	
2	SITE:	SOCIAL SERVICES	H-23-9560-RA	GR	\$ 1,806,512	17.630
	ASSET:	YOUTH SERVICES ASSETS	CAMP AVERY H-BLDG-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,806,512		\$ -	
3	SITE:	SOCIAL SERVICES	H-24-6372-RA	GR	\$ 4,000,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	LAKE REGIONAL HOSPITAL-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 4,000,000		\$ -	
4	SITE:	SOCIAL SERVICES	H-24-6374-RA	GR	\$ 1,500,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	OZARK HLTH CARE-EXPANSION-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,500,000		\$ -	
5	SITE:	SOCIAL SERVICES	H-24-6373-RA	GR	\$ 1,500,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	OZARK HLTH CARE-MTN VIEW-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 1,500,000		\$ -	
6	SITE:	SOCIAL SERVICES	H-24-6371-RA	GR	\$ 100,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	PIKE COUNTY MEMORIAL HOSP-0101	FMRF	\$ -	
	CITY:	STATEWIDE			\$ -	
	COUNTY:	STATEWIDE			\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL \$ 100,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
7	SITE:	SOCIAL SERVICES	H-24-6352-RA		GR	\$ 2,500,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	SCOTT COUNTY HOSPITAL-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 2,500,000		\$ -	
8	SITE:	SOCIAL SERVICES	H-24-6370-RA		GR	\$ 1,500,000	17.635
	ASSET:	SOCIAL SERVICES ASSETS	SEMO HEALTH NET BERNIE-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,500,000		\$ -	
9	SITE:	SOCIAL SERVICES	H-24-6379-RA		GR	\$ 7,500,000	17.640
	ASSET:	SOCIAL SERVICES ASSETS	COX-BRANSON SUPER CLINIC-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 7,500,000		\$ -	
10	SITE:	SOCIAL SERVICES	H-24-6382-RA		GR	\$ 1,200,000	17.645
	ASSET:	SOCIAL SERVICES ASSETS	CNTRL OZARKS MED-CROCKER-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,200,000		\$ -	
11	SITE:	SOCIAL SERVICES	H-24-6384-RA		GR	\$ 1,000,000	17.645
	ASSET:	SOCIAL SERVICES ASSETS	DENTAL CLINIC-DEXTER-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 1,000,000		\$ -	
12	SITE:	SOCIAL SERVICES	H-24-6383-RA		GR	\$ 630,000	17.645
	ASSET:	SOCIAL SERVICES ASSETS	KATY TRAILS HLTH-SEDALIA-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD: 000	SD: 00	REQUEST SUB-TOTAL	\$ 630,000		\$ -	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
13	SITE:	SOCIAL SERVICES	H-24-3424-RA		GR	\$ 7,226,945	17.650
	ASSET:	YOUTH SERVICES ASSETS	DYS YOUTH CENTER-0101		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 7,226,945		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
13	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 31,539,631	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.625	H-23-9559-RA	9559 - SEARS YOUTH CTR DORM-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H231301	WE Sears Youth Center-Construct New, Dormitory	Poplar Bluff	PreDesign	\$ 1,076,174	\$ -	\$ 1,076,174

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,076,174	For the planning, design, and construction at the W.E. Sears Youth Center	2023	19.080	\$ 1,076,174	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.470	\$ 1,076,174	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,076,174					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.630	H-23-9560-RA	9560 - CAMP AVERY H-BLDG-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
H240301	Camp Avery Park Camp-Replace And Construct New, H Building Dormitory	Troy	PreDesign	\$ 1,806,512	\$ -	\$ 1,806,512

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,806,512	For the planning, design, and construction at the Camp Avery Park	2023	19.085	\$ 1,806,512	Original
Facilities Maintenance Reserve (FMRF)	\$ -		2024	17.475	\$ 1,806,512	RA
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,806,512					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6372-RA	6372 - LAKE REGIONAL HOSPITAL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Lake Regional Hospital-Technology Replacements, Cardiac Catheterization Lab	Osage Beach	In Progress	\$ 4,000,000	\$ -	\$ 4,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025	For technology replacements of a cardiac catheterization lab for a regional hospital located in any city with more than four thousand four hundred but fewer than four thousand nine hundred inhabitants and partially located in a county with more than forty thousand but fewer than fifty thousand inhabitants; and expenses for a campus and surgical center expansion to improve health access located in any city with more than fourteen thousand but fewer than sixteen thousand inhabitants and that is the county seat of a county with more than thirty-five thousand but fewer than forty thousand inhabitants FY2025 Agy 887 Appr 6372 replaces previous FY2024 Agy 886 Appr 4668.	Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 4,000,000		2024	11.771	\$ 4,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 4,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6374-RA	6374 - OZARK HLTH CARE-EXPANSION-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Ozark Health Care-Expansion for Hospital Procedural Unit	Ozark	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,500,000	For expansion expenses for a hospital procedural unit for a medical office building located in any city with more than eleven thousand but fewer than twelve thousand five hundred inhabitants and that is the county seat of a county with more than thirty-five thousand but fewer than forty thousand inhabitants FY2025 Agy 887 Appr 6374 replaces previous FY2024 Agy 886 Appr 4671.	2024	11.771	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6373-RA	6373 - OZARK HLTH CARE-MTN VIEW-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Rural Clinic-Improvements & Expenses	Mountain View	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,500,000	For improvements and expenses for a rural clinic located in any city with more than two thousand four hundred but fewer than two thousand seven hundred inhabitants and located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants and with a county seat with more than ten thousand but fewer than fourteen thousand inhabitants FY2025 Agy 887 Appr 6373 replaces previous FY2024 Agy 886 Appr 4669.	2024	11.771	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6371-RA	6371 - PIKE COUNTY MEMORIAL HOSP-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Pike County Memorial Hospital-Expenses & Improvements	Louisiana	In Progress	\$ 100,000	\$ -	\$ 100,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 100,000	For expenses and improvements for a hospital located in any city with more than three thousand but fewer than three thousand four hundred inhabitants and located in a county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than three thousand six hundred but fewer than four thousand two hundred ten inhabitants FY2025 Agy 887 Appr 6371 replaces previous FY2024 Agy 886 Appr 4667.	2024	11.771	\$ 100,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 100,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6352-RA	6352 - SCOTT COUNTY HOSPITAL-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Scott County Hospital-Cardiology & Equipment Expenses	Sikeston	In Progress	\$ 2,500,000	\$ -	\$ 2,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 2,500,000	For cardiology and equipment for a medical center located 3 in any city with more than sixteen thousand but fewer than eighteen thousand inhabitants and partially located in a county with more than thirty-five thousand but fewer than forty thousand inhabitants FY2025 Agy 887 Appr 6352 replaces previous FY2024 Agy 886 Appr 4665.	2024	11.771	\$ 2,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 2,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.635	H-24-6370-RA	6370 - SEMO HEALTH NET BERNIE-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	SEMO Health Net-Expansion of Medical & Dental Program	Bernie	In Progress	\$ 1,500,000	\$ -	\$ 1,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,500,000	For the expansion of the medical and dental program at a hospital located in any city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants and with a county seat with more than five hundred but fewer than two thousand five hundred inhabitants FY2025 Agy 887 Appr 6370 replaces previous FY2024 Agy 886 Appr 4666.	2024	11.771	\$ 1,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.640	H-24-6379-RA	6379 - COX-BRANSON SUPER CLINIC-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Cox-Branson Super Clinic-Fund Establishment of Healthcare Facility that Includes On-Site Primary Care, Urgent & Specialty Care, Occupational Medicine, Radiology & Lab Services	Branson	In Progress	\$ 7,500,000	\$ -	\$ 7,500,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025	For the purpose a grant to a non-profit hospital headquartered in any county with more than two hundred sixty thousand but fewer than three hundred thousand inhabitants to fund the establishment of a healthcare facility in any city with more than twelve thousand five hundred but fewer than fourteen thousand inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than one thousand but fewer than four thousand inhabitants, that includes on-site primary care, urgent and specialty care, occupational medicine, radiology services, and laboratory services FY2025 Agy 887 Appr 6379 replaces previous FY2024 Agy 886 Appr 4673.	Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 7,500,000		2024	11.773	\$ 7,500,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,500,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.645	H-24-6382-RA	6382 - CNTRL OZARKS MED-CROCKER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Central Ozarks Med-New Health Clinic & Mobile Optometry Unit	Crocker	In Progress	\$ 1,200,000	\$ -	\$ 1,200,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025	For a new health clinic located in any city with more than eight hundred fifty-five but fewer than nine hundred fifty-five inhabitants and located in a county with more than fifty thousand but fewer than sixty thousand inhabitants and with a county seat with more than four thousand but fewer than seven thousand inhabitants; and to add a mobile optometry unit to service five local counties operating out of a FQHC located in any city with more than three thousand eight hundred but fewer than four thousand four hundred inhabitants and located in a county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than two thousand but fewer than six thousand inhabitants FY2025 Agy 887 Appr 6382 replaces previous FY2024 Agy 886 Appr 4674.	Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,200,000		2024	11.778	\$ 1,200,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,200,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.645	H-24-6384-RA	6384 - DENTAL CLINIC-DEXTER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Dental Clinic	Dexter	In Progress	\$ 1,000,000	\$ -	\$ 1,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 1,000,000	For a non-profit dental clinic located in any city with more than seven thousand but fewer than eight thousand inhabitants and located in a county with more than twenty-five thousand but fewer than thirty thousand inhabitants, where licensed dentists from across the state come and volunteer to make sure that every patient receives quality treatment FY2025 Agy 887 Appr 6384 replaces previous FY2024 Agy 886 Appr 4677.	2024	11.778	\$ 1,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 1,000,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.645	H-24-6383-RA	6383 - KATY TRAILS HLTH-SEDALIA-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLDSS	Katy Trails Health-Renovations to Expand Services for Health Clinic	Sedalia	In Progress	\$ 630,000	\$ -	\$ 630,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 630,000	For a renovation to expand services for a health clinic located in any city with more than twenty thousand but fewer than twenty-three thousand inhabitants and that is the county seat of a county with more than forty thousand but fewer than fifty thousand inhabitants FY2025 Agy 887 Appr 6383 replaces previous FY2024 Agy 886 Appr 4675.	2024	11.778	\$ 630,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 630,000					

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
SOCIAL SERVICES	MO YOUTH SERVICES	17.650	H-24-3424-RA	3424 - DYS YOUTH CENTER-0101

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
24Hc301	Design And Construct A New St Louis Region Youth Center	St Louis	Budgeted	\$ 7,226,945	\$ -	\$ 7,226,945

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ 7,226,945	For planning, design, construction, renovation, and land acquisition for a new youth center in the St Louis region	2024	19.230	\$ 7,226,945	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
	\$ -					
TOTAL	\$ 7,226,945					

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM
FORM 11 - PROGRAM BUDGET SUMMARY

REQUEST	LOCATION		REQUEST ITEM		FUND	AMOUNT	HB SECTION
1	SITE:	LIEUTENANT GOVERNOR	Z-24-4758-RA		GR	\$ -	17.465
	ASSET:	LIEUTENANT GOVERNOR ASSETS	GOSPEL MUSIC HALL OF FAME-0522		FMRF	\$ -	
	CITY:	STATEWIDE				\$ -	
	COUNTY:	STATEWIDE				\$ -	
	HD:	000 SD: 00	REQUEST SUB-TOTAL	\$ 2,000,000	BSF	\$ 2,000,000	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
	SITE:				GR	\$ -	
	ASSET:				FMRF	\$ -	
	CITY:					\$ -	
	COUNTY:					\$ -	
	HD:	SD:	REQUEST SUB-TOTAL	\$ -		\$ -	
1	NUMBER OF REQUEST ITEMS		GOVERNOR RECOMMENDS			\$ 2,000,000	

DEPARTMENT	DIVISION (if applicable)	HB SECTION	REQUEST NO	APPROPRIATION NO - NAME-FUND NO
LIEUTENANT GOVERNOR		17.655	Z-24-4758-RA	4758 - GOSPEL MUSIC HALL OF FAME-0522

Project No	Project Name	City	Project Status	Allocation	Exps To Date	Unexpended
ZAVLLTGV	Lieutenant Governor-Unallocated Appropriation Authority	Statewide	In Progress	\$ 2,000,000	\$ -	\$ 2,000,000

GOVERNOR's RECOMMENDATION		HOUSE BILL LANGUAGE	APPROPRIATION HISTORY			
Fund Name (Abbreviation)	2025		Fiscal Year	HB Section	FINAL Amount	Type
General Revenue (GR)	\$ -	For the planning, design, construction, renovations, maintenance, repair and capital improvements to restore a building into Missouri's first gospel music hall of fame art museum and research center, located in any city not within a county	2024	0019.591	\$ 2,000,000	Original
Facilities Maintenance Reserve (FMRF)	\$ -					
	\$ -					
	\$ -					
	\$ -					
Budget Stabilization (BSF)	\$ 2,000,000					
TOTAL	\$ 2,000,000					